

RALPH DLG. TORRES
Governor



COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
OFFICE OF THE GOVERNOR

September 30, 2022

The Honorable Edmund S. Villagomez
Speaker
House of Representatives
Twenty-Second Northern Marianas
Commonwealth Legislature
Saipan, MP 96950

The Honorable Jude U. Hofschneider
President
The Senate
Twenty-Second Northern Marianas
Commonwealth Legislature
Saipan, MP 96950

Dear Mr. Speaker and Mr. President:

This is to inform you that I have signed into law, with the exception of several disapproved sections, **House Bill 22-116, HD2, SS1, CCS1** entitled, "to make appropriations for the operations and activities of the Government of the Commonwealth of the Northern Mariana Islands, its agencies, instrumentalities, and independent programs, and to provide budget authority for government corporations for Fiscal Year 2023; and for other purposes," which was passed by the Twenty-Second Northern Marianas Commonwealth Legislature.

Pursuant to Section IX(a) of Article III of the N.M.I Constitution and 1 CMC § 7205(a), as Governor, I am required to submit a proposed balanced budget to the Legislature for the following year Fiscal Year by April 1st. In turn, the Legislature must set a limit on expenditures by October 1st. If no budget is passed by the first day of the fiscal year, the Government must effectively shut down and no funds may be expended from the General Fund, except to provide for essential services.

Whereas I have approved this measure into law, I am obliged to address several sections of this legislation of which I have found to be unclear, ambiguous, or problematic either in their inconsistencies with existing provisions of Commonwealth or Federal law or in their implementation's imposition of additional and unnecessary steps that would delay governmental efficiency.

Moreover, I take this opportunity to express my utter disappointment in the House Majority Leadership's failure to expeditiously pass this Budget bill for Fiscal Year 2023 which has unnecessarily caused many government employees concern and worry. Additionally, I commend the members of the Senate for passing their version of the Budget bill in a timely manner in order

to safeguard our government employees' jobs and livelihoods. I also want to thank the Senate for their decision to adhere to our existing ARPA spending plan which was submitted and approved by our federal partners. Furthermore, I thank the House Majority for their understanding and acceptance of the ARPA requirements and its limitations with regard to spending mandates and authorities.

I would also like to take this opportunity to ensure our community members that my Administration has never had issues with meeting our Medicaid obligations in the past, and that we have always allocated funding to support our Medicaid recipients in the right way. Similarly, my Administration has always and will continue to safeguard our retirees' pensions as is our responsibility to our Man'amko. I thank our community and especially our government employees for their patience in the passage of this important legislation.

Please find my comments and actions on specific provisions as follows:

COMMENTS ON APPROVED PARTS OF THE ENACTMENT

Section 603

This provision maintains the status quo that exists for Residents Department Heads with regard to their annual salaries and allows for the adjustment of the Resident Deputy Commissioners of the Department of Fire and Emergency Medical Services for the islands of Rota and Tinian to be fairly compensated.

VETOED PARTS OF THE ENACTMENT

Section 404

This provision sought to require the respective mayors of the First and Second Senatorial Districts to use Purchase cards issued through E-procurement to pay outstanding vendor billings in a timely manner. This mandate conflicts with existing procurement regulations and processes already in place. Due to its restrictive language, *I must respectfully exercise my authority to veto this provision in its entirety.*

Section 602 (a)

This provision is problematic because it limits the Executive Branch's ability to hire employees, especially in the beginning of a new Fiscal Year. This restriction would burden the Executive Branch's ability to carry out its mandates and functions when positions within the Executive Branch need to be filled. For this reason, *I must respectfully exercise my authority to veto this provision in its entirety.*

Section 602 (b)

This language in this provision is vague and ambiguous, thus, has the potential to delay and bring forth unnecessary hiring burdens onto government departments or agencies when seeking to fill vacant positions. As such, *I must respectfully exercise my authority to veto this provision in its entirety.*

Section 703 (b)

This provision provides that "[n]otwithstanding 1 CMC § 7204, without prior legislative approval, no funds appropriated to the Judicial Branch may be reduced." If estimated revenue is less than what is projected, the Secretary of Finance may reduce appropriations so that such decreases are absorbed proportionately across all three branches of government. This requirement circumvents constitutional processes for enacting laws and violates the separation of powers doctrine. Thus, *I must respectfully veto this provision.*

Section 703 (c)

The last sentence of this provision conflicts with existing provisions of law and hinders the government's ability to make necessary adjustments in cases of emergency. Therefore, *I must respectfully exercise my authority to veto this provision.*

Section 704 (a)

Similar to Section 703 (b), this provision becomes problematic if estimated revenue is less than what is projected. For this reason, *I must respectfully exercise my authority to veto this provision.*

Section 704 (c)

Again, analogous to Section 703(c), this provision conflicts with existing provisions of law and hinders the government's ability to make necessary adjustments in cases of emergency. Due to its conflicting language, *I must respectfully exercise my authority to veto this provision.*

Section 712

Section (a) requires all expenditure authorities to submit quarterly fund status reports to the presiding officers of the Legislature quarterly. Failure to submit reports would result in the suspension of government entities' future allocations. This requirement is unnecessary and redundant as the Secretary of Finance is already statutorily mandated under the Planning and Budgeting Act to report fund statuses 30 days after the end of each quarter.

Further, pertaining to Section 712 (b), access to the Munis Financial Management Information System and other financial and accounting systems must be limited only to authorized users within the Department of Finance to protect Taxpayer Confidentiality. Reports and fund status may be obtained directly from the Secretary of the Department of Finance as mandated in **Section 203** of this bill. My Administration supports the Department of Finance's authorizing of access of the new system to designated users within Legislative Branch for all matters pertaining to legislative expenditures. Again, *I must respectfully exercise my authority to veto this provision.*

Section 713

This provision unnecessarily addresses remedies for violations of spending limits already provided by The Planning and Budgeting Act. For this reason, *I must respectfully exercise my authority to veto this provision.*

Section 801(a)

This provision is ambiguous and likely a typographical error. For this reason, *I must respectfully exercise my authority to veto this provision.*

Section 801 (d)

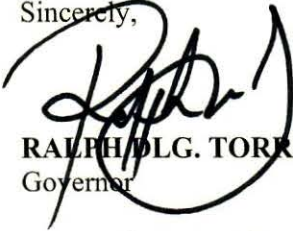
This provision is unnecessary as a reporting requirement already exists under 3 CMC 1015 (k). As such, *I must respectfully exercise my authority to veto this provision.*

Section 802 (c)(1)(2), Section 802 (d)

This provision requires all Commonwealth educational entities that receive Commonwealth Worker Fee Funds to submit quarterly reports to the Presiding Officers of the Legislature, Chairperson of the Senate Committee on Fiscal Affairs, and the Chairperson of the House Committee on Ways and Means; however, strict reporting requirements already exist as per U.S. Public Law 115-218. Because this provision imposes additional and unnecessary reporting requirements, *I must respectfully exercise my authority to veto this provision.*

I extend my appreciation to the Legislature for their submission of a balance Budget for Fiscal Year 2023 and avoiding a government shutdown. May we continue to work for the improvement of the quality of life for all who call the CNMI their home, and for the betterment of the entirety of our Commonwealth. This bill except for the vetoed portions becomes **Public Law 22-22**. Copies bearing my signature are forwarded for your reference.

Sincerely,



RALPH/DLG. TORRES
Governor

cc: Lieutenant Governor
Secretary of Finance
Special Assistant for Programs and Legislative Review
All Mayors
All Municipal Councils
The Judicial Branch
All Departments, Agencies and Activities



House of Representatives
NORTHERN MARIANAS COMMONWEALTH LEGISLATURE
P.O. BOX 500586
SAIPAN, MP 96950

September 30, 2022

The Honorable Ralph DLG. Torres
Governor
Commonwealth of the Northern
Mariana Islands
Capitol Hill
Saipan, MP 96950

Dear Governor Torres:

I have the honor of transmitting herewith for your action **H. B. No. 22-116, HD2, SS1, CCS1**, entitled: "To make appropriations for the operations and activities of the Government of the Commonwealth of the Northern Mariana Islands, its agencies, instrumentalities, and independent programs, and to provide budget authority for government corporations for the Fiscal Year 2023; and for other purposes.", which was passed by the House of Representatives and the Senate of the Twenty-Second Northern Marianas Commonwealth Legislature.

Sincerely yours,


Linda B. Muña
House Clerk

Attachment



*Twenty-Second Legislature
of the
Commonwealth of the Northern Mariana Islands*

IN THE HOUSE OF REPRESENTATIVES

FOURTH REGULAR SESSION

AUGUST 27, 2022

REPRESENTATIVE DONALD M. MANGLONA OF ROTA, PRECINCT 7 OF ROTA, (*for himself*, Representative(s) Celina R. Babauta, Joel C. Camacho, Vicente C. Camacho, Corina L. Magofna, Christina M.E. Sablan, Leila H.F.C. Staffler, Denita Kaipat Yangetmai, and Ralph N. Yumul,) in an open and public meeting with an opportunity for the public to comment, introduced the following Bill:

H. B. No. 22-116, HD2, SS1, CCS1

AN ACT

TO MAKE APPROPRIATIONS FOR THE OPERATIONS AND ACTIVITIES OF THE GOVERNMENT OF THE COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS, ITS AGENCIES, INSTRUMENTALITIES, AND INDEPENDENT PROGRAMS, AND TO PROVIDE BUDGET AUTHORITY FOR GOVERNMENT CORPORATIONS FOR THE FISCAL YEAR 2023; AND FOR OTHER PURPOSES.

IN THE HOUSE OF REPRESENTATIVES

The Bill was not referred to a House Committee.

**THE BILL WAS PASSED BY THE HOUSE OF REPRESENTATIVES ON
FIRST AND FINAL READING, AUGUST 27, 2022;**

with amendments in the form of H. B. No. 22-116, HD2;
and transmitted to **THE SENATE**.

IN THE SENATE

The Bill was referred to the Senate Committee on Fiscal Affairs.

THE BILL WAS PASSED BY THE SENATE ON FIRST AND FINAL READING, SEPTEMBER 23, 2022;
with amendments in the form of H. B. No. 22-116, HD2, SS1;

and returned to **THE HOUSE OF REPRESENTATIVES**.

The House of Representatives rejected the Senate amendments and the Bill was sent to Conference, which submitted Conference Committee Report 22-2.

**H. B. No. 22-116, HD2, SS1, CCS1 IS DULY PASSED BY THE TWENTY-SECOND NORTHERN MARIANAS
COMMONWEALTH LEGISLATURE ON SEPTEMBER 30, 2022.**



Linda B. Muña, House Clerk



*Twenty-Second Legislature
of the
Commonwealth of the Northern Mariana Islands*

IN THE HOUSE OF REPRESENTATIVES

THIRD DAY, FOURTH REGULAR SESSION

SEPTEMBER 30, 2022

H. B. No. 22-116, HD2, SS1, CCS1

AN ACT

TO MAKE APPROPRIATIONS FOR THE OPERATIONS AND ACTIVITIES OF THE GOVERNMENT OF THE COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS, ITS AGENCIES, INSTRUMENTALITIES, AND INDEPENDENT PROGRAMS, AND TO PROVIDE BUDGET AUTHORITY FOR GOVERNMENT CORPORATIONS FOR THE FISCAL YEAR 2023; AND FOR OTHER PURPOSES.

BE IT ENACTED BY THE TWENTY-SECOND NORTHERN MARIANAS COMMONWEALTH LEGISLATURE:

CHAPTER I. PRELIMINARY PROVISIONS.

SECTION 101. SHORT TITLE.

This Act may be cited as the "Appropriations and Budget Authority Act of 2023".

SECTION 102. PURPOSES.

This Act appropriates local funds for the operations and activities of the Government of the Northern Mariana Islands, its agencies, instrumentalities, independent agencies and political subdivisions, and provides authority for government corporations for the Fiscal Year 2023 commencing October 1, 2022 and ending September 30, 2023.

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HOUSE BILL 22-116, HD2, SS1, CCS1

SECTION 103. DEFINITIONS.

As used in this Act:

(a) "B.U." means business unit.

(b) "NEW" means that the Legislature hereby authorizes the Secretary of Finance to establish a business unit as set for therein for the named entity.

(c) Government of the Commonwealth of the Northern Mariana Islands includes:

(1) Judicial Branch, which includes the following:

1689 Justices and Judges

1691 Supreme Court

1690 Superior Court

1694 Judiciary Administrative Office

1692 Law Revision Commission

1695 Drug Court

NEW Mental Health Court

(2) Legislative Branch, which includes the following business units:

1722 House of Representative Salaries

1722A House Members Allocation

1754 House Leadership Account

1762 Senator Salaries

1764A Senate Members Allocation

1764 Senate Leadership Account

1770 Legislative Bureau

1593 CNMI Youth Congress

(3) Executive Branch, which includes the following departments and offices:

(A) Offices of the Governor, which includes business units:

1011 Governor's Office

1021 Governor's Discretionary Account

(B) Office of the Lt. Governor

1050 Lt. Governor's Office

1051 Lt. Governor's Discretionary Account

HOUSE BILL 22-116, HD2, SS1, CCS1

- 1 (C) Other Offices of the Governor and Lt. Governor
- 2 1014 Management and Budget
- 3 1016 Administrative Services
- 4 1019 CNMI Homeland Security and Emergency Management Office
- 5 1020 Office of Youth Affairs
- 6 1022 Office of Planning & Development
- 7 1023 Board of Parole
- 8 1043 Office of Grants Management
- 9 1190 Public Defender
- 10 1201 Carolinian Affairs Office
- 11 1202 Indigenous Affairs Office
- 12 1251 Veterans Affairs Office
- 13 1260 Women's Affairs Office
- 14 1492 Environmental Protection Act
- 15 1493 Environmental Quality Saipan
- 16 1494 Environmental Quality Tinian
- 17 1555 Saipan Zoning Board
- 18 1584 Criminal Justice Planning Agency
- 19 1915 Vocational Rehabilitation Service
- 20 1044 Commonwealth Office of Transit Authority (COTA)
- 21 1951 Medicaid Reimbursement
- 22 1980 Medicaid Agency
- 23 1981 Medicaid Enterprise Systems
- 24 (D) Department of Commerce, which includes business units:
- 25 1300 Secretary of Commerce
- 26 1310 Economic Development – Saipan
- 27 1331 Statistical Research
- 28 1332 Alcoholic Beverage & Tobacco Control
- 29 1333 Enforcement & Compliance
- 30 1334 Workers Compensation Commission

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1 (E) Department of Community and Cultural Affairs, which includes business units:

- 2 1200 Secretary of CCA
- 3 1220 Youth Services – Saipan
- 4 1223 Child Care Licensing Program
- 5 1224 Child Care Development Fund
- 6 1230 Historic Preservation – Saipan
- 7 1240 Office on Aging – Saipan
- 8 1250 Council for Arts & Culture
- 9 1252 Low Income Home Energy Asst. Program
- 10 1534 DDC CNMI Respite Service Program
- 11 1557 Chamorro/Carolinian Language Commission
- 12 1534 DDC CNMI Respite SVC Program (PL14-36)
- 13 1270 Sports and Recreation

14 (F) Department of Corrections, which includes business units:

- 15 1335 Corrections Commissioner
- 16 1335A Juvenile Detention Unit

17 (G) Department of Fire and Emergency Medical Services, which includes business
18 units:

- 19 1339 Administration
- 20 1339A Emergency Services
- 21 1339B Fire Prevention & Arson Investigation
- 22 1339C Emergency Medical Services
- 23 1339D Logistics and Support
- 24 1339E DFEMS Training Section
- 25 1339F Dispatch Section

26 (H) Department of Finance, which includes business units:

- 27 1100 Secretary of Finance
- 28 1110 Finance and Accounting – Saipan
- 29 1120 Treasury
- 30 1130 Revenue and Taxation – Saipan

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- 1 1140 Procurement & Supply – Saipan
- 2 1150 Customs Services – Saipan
- 3 1160 Office of Information Technology
- 4 1024 Passport Office
- 5 9040 CIQ Reimbursement (Airport/Seaport) Overtime
- 6 (I) Department of Labor, which includes business units:
- 7 1275 Secretary of Labor
- 8 1283 Administrative Hearing Office
- 9 1330 Employment Services
- 10 1583 Workforce Investment Agency
- 11 3430 Labor Enforcement Fund
- 12 (J) Department of Lands and Natural Resources, which includes business units:
- 13 1400 Secretary of DLNR
- 14 1410 Agriculture
- 15 1420 Fish & Wildlife – Saipan
- 16 1440 Parks & Recreation – Saipan
- 17 1461 Soil & Water (SPN & NI) District
- 18 1467 Land Registration & Survey – Saipan
- 19 (K) Department of Public Safety, which includes business units:
- 20 1340 DPS Commissioner
- 21 N/A Executive Protection Services
- 22 1340A War on Ice Program
- 23 1350 Police – Saipan
- 24 1360 Police Training Academy
- 25 1362 Administrative Division
- 26 1365 Motor Vehicles Division
- 27 1370 Investigation Division – Saipan
- 28 1390 Boating Safety
- 29 (L) Department of Public Works, which includes business units:
- 30 1471 Secretary of DPW

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- 1 1471A Street Lights
- 2 1470 Building Safety Code
- 3 1484 Roads and Grounds Division
- 4 1485/2082 Solid Waste Management
- 5 1490 Technical Services Division

6 (4) First Senatorial District (Rota) which includes the following business units:

- 7 1065 Mayor Rota
- 8 1066 Municipal Council – Rota
- 9 1112 Finance & Accounting – Rota
- 10 1132 Revenue & Taxation – Rota
- 11 1142 Procurement & Supply – Rota
- 12 1152 Customs Service – Rota
- 13 1232 Historic Preservation – Rota
- 14 1272 Sports & Recreation – Rota
- 15 1282 Labor – Rota
- 16 1312 Commerce - Rota (Economic Development Rota)
- 17 1352 Police - Rota (DPS)
- 18 1353 Fire & EMS – Rota
- 19 1412 Agriculture – Rota
- 20 1422 Fish & Wildlife – Rota
- 21 1442 Parks & Recreation – Rota
- 22 1463 Soil and Water Conservation – Rota
- 23 1468 Land Registration & Survey – Rota
- 24 1482 Public Works - Rota (Operations and Maintenance Rota)
- 25 1523 Public Library – Rota

26 (5) Second Senatorial District (Tinian and Aguiguan) which includes the following
27 business units:

- 28 1063 Mayor Tinian
- 29 1064 Municipal Council – Tinian
- 30 1111 Finance & Accounting – Tinian

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- 1 1131 Revenue & Taxation – Tinian
- 2 1141 Procurement & Supply – Tinian
- 3 1151 Customs Service – Tinian
- 4 1231 Historic Preservation – Tinian
- 5 1241 Aging – Tinian
- 6 1271 Sports & Recreation – Tinian
- 7 1281 Labor – Tinian
- 8 1311 Commerce-Tinian (Economic Development Tinian)
- 9 1351 Police - Tinian (DPS)
- 10 1351A Fire and EMS – Tinian
- 11 1411 Agriculture – Tinian
- 12 1421 Fish & Wildlife – Tinian
- 13 1441 Parks & Recreation – Tinian
- 14 1462 Soil & Water Conservation -Tinian
- 15 1481 Public Works-Tinian (Operations & Maintenance Tinian)
- 16 1524 Public Library – Tinian
- 17 (6) Third Senatorial District – Saipan & Northern Islands Mayors & Municipal Council
- 18 which includes the following governmental offices:
- 19 1061 Mayor Saipan
- 20 1060 Mayor Northern Islands
- 21 1062 Municipal Council Saipan
- 22 (7) Boards and Commissions which include the following business units:
- 23 1540 Board of Civil Service Commission
- 24 1026 Office of Personnel Management – Saipan
- 25 1027 Office of Personnel Management – Tinian
- 26 1028 Office of Personnel Management – Rota
- 27 1551 Board of Election Commission
- 28 1556 Board of Professional Licensing
- 29 3540 Commonwealth Public Utilities Commission (CPUC)
- 30 1545 Commonwealth Casino Commission

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- 1 1501 Commonwealth Cannabis Commission
2 1501A CNMI Cannabis Commission Board
3 (8) “Independent programs” means government programs under separate boards
4 established by law (unless receiving appropriations or budget authority under another heading),
5 specialized general items of appropriations, and those non-profit corporations and associations
6 or organizations established outside of the Government of the Commonwealth of the Northern
7 Mariana Islands to which the Commonwealth Government provides financial assistance
8 including business units:
9 1033 CNMI Scholarship Office
10 1508 Substance Abuse Prevention
11 1515 Public Assistance Matching
12 1519 Elected Attorney General
13 1524B Civil Service Conversion (P.L. 19-83)
14 1526 Settlement Account
15 1526D 25% Retirees’ Pension Benefits
16 1527 NMI DC Employer Contributions
17 1528 GHLI Retirees
18 1529 CNMI Government Employee Credit Union Refund
19 1531 Northern Marianas Sports Association
20 1533 Gov’t Health Insurance Employer Contribution (Active Employees)
21 1541 Breadfruit Program
22 1549 Humanities Council
23 1562 Ayuda Network
24 1568 Domestic Violence
25 1577 Marianas Bound-Karidat
26 1580 Micronesian Legal Services
27 1592 Joeten/Kiyu Public Library
28 1601 Gov/Lt. Gov Pension
29 1623 Judgments Against Government
30 3661 NMI Museum of History and Culture

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- 1 1532 La Fiesta Lease
- 2 1536 Commonwealth Cancer Association
- 3 N/A Workman’s Compensation Insurance
- 4 N/A NMPASI
- 5 N/A NMTI
- 6 1595 General Fund Deficit Reduction
- 7 1528B Retirees’ Bonus
- 8 (9) Other Programs:
- 9 1507 Commonwealth Healthcare Corp. (CHCC Subsidy)
- 10 NEW CHCC Medical Referral (Health Network Program)
- 11 1605 Northern Marianas College
- 12 1627 NMC Board of Regents
- 13 1606 Marianas Visitor’s Authority
- 14 1607 Public School System
- 15 1624 PSS Board of Education
- 16 N/A Coalition of Private Schools
- 17 1580 Micronesian Legal Services Corporation
- 18 NEW Northern Marianas Technical Institute
- 19 (10) Public Corporations which include the following business units:
- 20 Commonwealth Economic Development Authority
- 21 Commonwealth Ports Authority
- 22 Commonwealth Utilities Corporation
- 23 Northern Marianas Housing Corporation
- 24 Office of the Public Auditor

25 (d) “Local funds” means locally generated revenues and revenues received pursuant to
26 Section 702 (a) of the Covenant.

27 (e) “Operations” means appropriations for all lawful activities other than personnel.

28 (f) “Personnel” means appropriations for salaries, employer’s contribution to the
29 Northern Marianas Retirement Fund, the Defined Contribution Plan, overtime, night
30 differential, hazardous pay, and other employee wages and benefits.

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1 (g) “Number of Positions”(NOP) means the maximum number of persons that may be
2 employed, pursuant to Article X, Section 7 of the Commonwealth Constitution but does not
3 include Workforce Investment Agency, substitute teachers, summer trainees, teacher aides,
4 physicians, licensed professional nurses and licensed allied health providers working part-time
5 and paid only for instructional time, student-teacher trainees, or short terms specialized
6 instructors, such as visiting artists, performers, writers, and the like. For purposes of this
7 exception, “part-time” means employment not exceeding 40 hours in any biweekly pay period,
8 and “short-term” means not more than 90 instructional days of employment within the Public
9 School System during the fiscal year.

CHAPTER II. ESTIMATED REVENUES

SECTION 201. ESTIMATED REVENUES.

10 Pursuant to House Concurrent Resolution No. 22-2, SD1 the total estimated revenues
11 and resources approved and identified for FY 2023 are as follows:

12	I. The total identified budgetary resources for FY 2023 is	<u>\$150,415,492</u>
13	II. This amount is subject to the following adjustments:	
14	(A) Less Debt Services Previously Appropriated:	
15	(1) 2007A Refunding Bond Payment	<u>(\$3,619,500)</u>
16	(2) 2007B Refunding Bond Payment	<u>(\$3,313,500)</u>
17	(B) Less Debt Service Settlement Fund	
18	Fund Agreement, 468-1, PL 20-33:	<u>(\$36,000,000)</u>
19	(C) 2020 Pension Obligation Note Payment:	<u>(\$2,886,600)</u>
20	(D) Earmark – CIQ Overtime:	<u>(\$221,523)</u>
21	Subtotal	<u>(\$46,041,123)</u>
22	III. Total local revenue and resources	
23	(a) Total local revenue and resources available for appropriation for Commonwealth	
24	Government activities in Fiscal Year 2023:	\$104,374,369
25	(b) Department of Public Lands	\$5,407,896
26	Grand Total	\$109,782,265

27 Notwithstanding 1 CMC § 7204, funds for FY 2023 shall be allotted monthly; except
28 programs and agencies that require one-time payments shall receive advance allotments. These
29
30

1 programs include but shall not be limited to: the CNMI Scholarship Office, the Commonwealth
2 Healthcare Corporation, the CNMI Public School System, the Northern Marianas College, and
3 the Northern Marianas Technical Institute.

4 **SECTION 202. SUSPENSION OF EARMARKED FUNDS.**

5 Except for debt service obligations and other earmarking of funds as permitted in
6 Section 201 of this Chapter, the earmarking, reservation, commitment, allotment, or allocation
7 of funds pursuant to the following public laws are hereby suspended for the Fiscal Year 2023:

- 8 (a) Non-Resident Worker Fee fund fees to NMC and PSS,
- 9 (b) Tobacco Control – Cigarette Tax, Public Law 13-38;
- 10 (c) PSS Technical Education – 4 CMC § 1503;
- 11 (d) Revenue and Taxation Enforcement – 4 CMC § 1503;
- 12 (e) Cancer Fund – Cigarette Tax, 4 CMC § 1402(g)(2);
- 13 (f) NMIRF – Hotel Tax (20%), 4 CMC § 1803;
- 14 (g) NMIRF – Alcohol Container (30%), 4 CMC § 1803;
- 15 (h) MVA – Alcohol Container (20%), 4 CMC § 1803;
- 16 (i) NMIRF DB Plan Fund – 15% E-gaming, Public Law 18-30;
- 17 (j) NMIRF – 60% E-gaming, Public Law 18-30;
- 18 (k) 3rd Senatorial District – 15% E-gaming, Public Law 18-30;
- 19 (l) 1st and 2nd Senatorial District – 10% E-gaming, Public Law 18-30;
- 20 (m) 3rd and 2nd Senatorial District – Public Law 20-59, 4 CMC § 1508;
- 21 (n) Solid Waste R/F, 7% Excise Transfer, 4 CMC § 1402(g)(1);
- 22 (o) GHLI, 4 CMC § 1402(g)(3);
- 23 (p) MVA Hotel Tax (80%), 4 CMC § 1803; and
- 24 (q) MPLT Interest Appropriated: Public Law 21-3.

25 **SECTION 203. REPORTING REQUIREMENTS FOR THE SECRETARY OF**
26 **FINANCE.**

27 (a) Comparison of Actual Revenues Collected and Revenues Estimated.
28 Notwithstanding any law to the contrary, the Secretary of Finance shall submit to the Presiding
29 Officers of the Legislature, Chairperson of the Senate Committee on Fiscal Affairs and the
30 Chairperson of the House Committee on Ways and Means, at the end of each quarter, a fund

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1 status report comparing the actual revenues collected and the revenues estimated of all funds
2 appropriated for the operations and activities of the Commonwealth Government in this Act.
3 The Secretary of Finance shall meet with the Chairperson of the Senate Committee on Fiscal
4 Affairs and the Chairperson of the House Committee on Ways and Means in mid-February,
5 mid-May and mid-August to discuss actual revenues collected versus the revenues estimated.

6 (b) Comparison of Actual Expenditures and Appropriated Expenditures.
7 Notwithstanding any law to the contrary, the Secretary of Finance shall submit to the Presiding
8 Officers of the Legislature, Chairperson of the Senate Committee on Fiscal Affairs and the
9 Chairperson of the House Committee on Ways and Means, at the end of each quarter, a fund
10 status report comparing the actual expenditures and appropriated expenditures of all funds
11 appropriated for the operations and activities of the Commonwealth Government in this Act.

12 (c) Transfer In and Out Funds. Notwithstanding any law to the contrary, the Secretary
13 of Finance shall submit to the presiding officers of the Legislature, at the end of each quarter,
14 a fund status report on the funds transferred in and out each quarter pursuant to Section 201 of
15 this Act.

16 (d) Quarterly Reports. In Fiscal Year 2023, within 30 days of the end of each quarter,
17 the Secretary of Finance shall submit financial records covering all quarterly allotments for all
18 local and federal funds for the CNMI Public School System, Department of Labor for Contract
19 Workers fees, Northern Marianas Technical Institute, Commonwealth Healthcare Corporation,
20 Northern Marianas College, and Marianas Visitors Authority to the Presiding Officers of the
21 Legislature, Chairperson of the Senate Committee on Fiscal Affairs and the Chairperson of the
22 House Committee on Ways and Means.

CHAPTER III.

GOVERNMENT CORPORATIONS AND DESIGNATED AGENCIES/ACTIVITIES

SECTION 301. APPROPRIATION AND BUDGET AUTHORITY.

26 Pursuant to 1 CMC § 7206 and as provided herein, budget and expenditure authority
27 for the following activities is hereby approved. Expenditures in excess of the budget authority
28 approved herein for agencies to which public funds are appropriated shall not be incurred or
29 committed and hiring in excess of the number of positions authorized by this Act is prohibited,

HOUSE BILL 22-116, HD2, SS1, CCS1

1 unless authorized by a legislative joint resolution in accordance with Section 7, Article X of
2 the N.M.I. Constitution.

<u>ACTIVITIES</u>	<u>NOP</u>	<u>PERSONNEL</u>	<u>OPERATIONS</u>	<u>TOTAL</u>
(a) Commonwealth Economic Development Authority	13	\$1,056,431	\$443,080	\$1,499,511
(b) Commonwealth Ports Authority	238	\$7,481,704	\$9,336,011	\$16,817,714
(c) Commonwealth Utilities Corporation	495	\$21,877,237	\$68,862,891	\$90,740,128
(d) Northern Marianas Housing Corporation	102	\$5,961,694	\$7,718,883	\$13,680,577
(e) Office of the Public Auditor	19	\$1,471,770	\$705,405	\$2,177,175
(f) Commonwealth Healthcare Corporation	1,024	\$71,735,225	\$45,076,284	\$116,811,509
(g) Commonwealth Casino Commission	51	\$2,899,336	\$1,379,545	\$4,278,881
(h) Marianas Visitors Authority	41	\$2,435,930	\$13,358,581	\$15,794,511
Grand Total:	<u>1,983</u>	<u>\$114,919,327</u>	<u>\$146,880,680</u>	<u>\$261,800,007</u>

13 Notwithstanding the above dollar amounts, the entities above shall expend only the
14 lesser of funds actually generated, collected, or received, or the amounts indicated above.

15 **SECTION 302. PRIOR CERTIFICATION OF FUNDS.**

16 No contract shall be entered into with the Commonwealth or any government entity
17 therein without first receiving from the Secretary of the Department of Finance certification
18 that lawful and sufficient funds have been appropriated. Notwithstanding any Commonwealth
19 laws, regulations, or provisions to the contrary, this section shall not apply to the Judicial
20 Branch, the Public School System, and the Northern Marianas College.

21 **SECTION 303. REPORTING REQUIREMENT.**

22 The expenditure authorities of the foregoing activities listed in Section 301 shall submit
23 to the Presiding Officers of the Legislature, at the end of each quarter, a fund status report on
24 the expenditures for personnel and operations of each government entity, and the payments of
25 the public auditor's fee, for the quarter ended and, if applicable, year-to-date totals as of the
26 close of the reporting period.

27 Furthermore, notwithstanding any provisions or laws to the contrary, all additional
28 resources realized within the fiscal year outside of those specified and identified under this Act
29 shall be reported in detail to the Legislature for-appropriation purposes.

1 **CHAPTER IV. ADMINISTRATION OF APPROPRIATED FUNDS**

2 **SECTION 401. MANAGEMENT OF FUNDS.**

3 The expenditure of the funds appropriated and allocated under this Act shall be
4 regulated and controlled by the Secretary of Finance so that no agency, department,
5 instrumentality, program, or activity may expend the funds contrary to the law or fiscal
6 management policies and practices of the Commonwealth. Provided further that, in addition to
7 the report required under 1 CMC § 7209, the Secretary of Finance shall submit within 30
8 calendar days at the end of each quarter, a fund status report on the expenditures for personnel
9 and operations of each business unit funded in whole or in part by the General Fund for the
10 quarter ended and, if applicable, year-to-date totals as of the close of the reporting period.

11 **SECTION 402. NUMBER OF POSITION(S) (NOP) CEILING.**

12 Employment Ceilings. Pursuant to Article X, § 7 of the Commonwealth Constitution,
13 the employment ceilings relative to the number of positions are hereby established as set forth
14 in this Act.

15 **SECTION 403. EXPENDITURE AUTHORITY.**

16 The distribution and expenditure of funds shall be in compliance with the fiscal
17 expenditure authority that the listed agencies have pursuant to the statute and the administrative
18 provisions of this Act.

19 ~~**SECTION 404. IMPREST ACCOUNTS DISCONTINUED FOR THE FIRST AND**~~
20 ~~**SECOND SENATORIAL DISTRICTS.**~~

21 ~~Due to the implementation of the MUNIS System by the Office of Information~~
22 ~~Technology under the Department of Finance, the Imprest Accounts for the First and Second~~
23 ~~Senatorial Districts are discontinued. The respective mayors shall use the Purchase Card,~~
24 ~~issued through E-Procurement, to pay outstanding vendor billings in a timely manner.~~

25 **CHAPTER V. REPROGRAMMING AUTHORITY**

26 **SECTION 501. REPROGRAMMING AUTHORITY.**

27 Pursuant to 1 CMC § 7402(e), all reprogramming shall be reported in writing to the
28 Presiding Officers of the Legislature, Chairperson of the House Committee on Ways and
29 Means and the Chairperson of the Senate Committee on Fiscal Affairs within 30 days after the
30 end of each quarter of the fiscal year. Such reports shall include a description of each item

1 reprogrammed, the reason for each reprogramming, the change in the approved budget caused
2 by the reprogramming, the cumulative amount of all reprogramming during the fiscal year, and
3 such other information as may be requested by the Chairpersons. The Governor shall submit
4 to the Presiding Officers and Chairpersons an annual summary of all reprogramming activity
5 within 60 days after the end of a fiscal year.

6 **CHAPTER VI. SUPPLEMENTAL ADMINISTRATIVE PROVISIONS**

7 **SECTION 601. UTILITIES.**

8 (a) The CUC monthly utility billings shall be submitted to the Department of Finance
9 in a timely manner for payment.

10 (b) For prepaid meter accounts, the authorized designee of the respective government
11 agencies or offices shall follow the protocol of the Department of Finance for timely payment.

12 ~~**SECTION 602. HIRING RESTRICTION.**~~

13 ~~(a) No new or vacant position shall be filled in the executive branch, except for~~
14 ~~positions that are essential for the delivery of public services such as the Department of Public~~
15 ~~Safety and the Department of Fire and Emergency Services personnel for each respective~~
16 ~~Senatorial District and other essential positions as determined by the Governor. Provided,~~
17 ~~however, that should a need arise for an essential position, employees who have been~~
18 ~~furloughed shall have first priority.~~

19 ~~(b) Notwithstanding any law or regulation to the contrary, if a Notice of Personnel~~
20 ~~Action has been executed by the hiring agency or a candidate to fill the vacancy has been~~
21 ~~selected or action has been initiated to fill the position by any department or agency and filed~~
22 ~~at the Office of Personnel Management on Rota, Tinian, or Saipan, the vacant position shall be~~
23 ~~considered as processed and to be filled. The renewal of the contract for an existing employee~~
24 ~~shall not be considered as creating a vacant position.~~

25 **SECTION 603. SALARY CAP EXEMPTION.**

26 (a) 1 CMC § 8245(c) is amended for the fiscal year 2023 to increase the annual salary
27 of the Resident Department Heads of the First and Second Senatorial District to not more than
28 \$45,000. The Resident Department Heads are responsible for the operations of all the divisions

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1 of each department and this salary exemption corresponds with their current duties and
2 responsibilities.

3 (b) 1 CMC § 28003 is amended for the fiscal year 2023 to increase the annual salary of
4 the Resident Deputy Commissioners of the Department of Fire and Emergency Medical
5 Services for the islands of Rota and Tinian to not more than \$45,000.

CHAPTER VII. APPROPRIATIONS.

SECTION 701. IN GENERAL.

8 Funds designated in Chapter II as available for appropriation for FY 2023 are hereby
9 appropriated pursuant to this Chapter.

SECTION 702. APPROPRIATION.

11 The amount of \$109,782,265 is hereby appropriated as set forth in the attached
12 Schedule A which is inclusive of the Department of Public Lands.

SECTION 703. JUDICIAL BRANCH.

14 (a) The Number of Personnel and appropriations for personnel, operations, and utilities
15 for the Judicial Branch shall be as shown in Schedule A.

16 ~~(b) Notwithstanding 1 CMC §7204, without prior legislative approval, no funds~~
17 ~~appropriated to the Judicial Branch shall be reduced. The Chief Justice shall be the expenditure~~
18 ~~authority for the Judicial Branch.~~ ^{ok}

19 ~~(c) Funds appropriated for FY 2023 to the Judicial Branch shall be allotted quarterly~~
20 ~~pursuant to 1 CMC § 7204 (e).~~

SECTION 704. LEGISLATIVE BRANCH.

21 The Number of Personnel and appropriations for personnel, operations, and utilities for
22 the Legislative Branch shall be as shown in Schedule A.

23 ~~(a) Notwithstanding 1 CMC §7204, without prior legislative approval, no funds~~
24 ~~appropriated to the Legislature shall be reduced.~~

25 (b) Art. II Sec. 16(e) of the Commonwealth Constitution provides:

26 e) Beginning the second Monday of January 1998, the amount of the ceiling
27 and all other dollar amounts stated in this section shall be adjusted every two
28 years by the same percentage as the percentage change in the United States
29

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1 Department of Commerce composite price index during the two preceding
2 fiscal years using the beginning of the fiscal year 1996 as the base.

3 The appropriation ceilings have automatically increased every two years, beginning in
4 January 1998. Using the price composite indexes developed by the Department of Commerce,
5 Bureau of Economic Analysis for State and Local Government Consumption Expenditures and
6 Gross Investment, the appropriation ceilings for the Legislature for fiscal years 2022 and 2023
7 are as follows:

8 Price Index for All Government Consumption Expenditures and Gross Investment

9 Legislative Branch	Base Ceiling	Change in Price	Ceiling Jan. 1, 2020
10	Oct. 1, 1995	Index Jan 1, 2020	Based on Change
11 Members Allocation	\$155,000	60.335%	\$248,519.25
12 Presiding Officers Allocation	\$400,000	60.335%	\$641,340.00
13 Legislative Bureau	\$2,000,000	60.335%	\$3,206,700.00

14 ~~(c) Funds appropriated for FY 2023 to the Legislative Branch shall be allotted quarterly,~~
15 ~~pursuant to 1 CMC § 7204 (c).~~

16 (d) Salaries of Legislative Members.

17 (1) The amount appropriated under this section to the House of Representatives
18 under “personnel” shall be used to fund the salaries and benefits of the members of the
19 House of Representatives. The expenditure authority for the amounts appropriated shall
20 be the Speaker of the House.

21 (2) The amount appropriated under this section to the Senate under “personnel”
22 shall be used to fund the salaries and benefits of the members of the Senate. The
23 expenditure authority for the amounts appropriated shall be the President of the Senate.

24 (e) Members’ Office Accounts and Employees.

25 (1) Notwithstanding 1 CMC §7401(c) to the contrary, each member shall be the
26 expenditure authority of the funds appropriated to their individual sub-account;

27 (2) Funds appropriated for the operation of the member’s office, including, but
28 not limited to, the personnel costs of the member’s employees and expenditures as
29 authorized by the adopted rules of the Senate in the case of the Senate member, or the
30 adopted rules of the House of Representatives in the case of a House member, or the
31 Legislative Bureau, may be expended to defray travel and incidental expenses for the

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1 purpose of attending to legislative business; provided that a member may receive a one-
2 month advancement of funds appropriated to his or her office for expenditures;

3 (3) Appropriation of the maximum number of positions among House members
4 shall be governed by the rules of the House; and

5 (4) Appropriation of the maximum number of positions among Senate members
6 shall be governed by the rules of the Senate.

7 (f) Senate and House Leadership Accounts. The leadership account of each house shall
8 be \$200,000. The presiding officer of each respective house, or his lawfully authorized
9 designee, shall be the expenditure authority and shall use such funds to support the operations
10 and activities of the House of Representatives and Senate in accordance with its rules, provided
11 that the presiding officer distributes a portion of the total appropriation in equal amounts to all
12 the standing committees for their operations and activities.

13 (g) Legislative Bureau, BU 1770. The Number of Personnel and appropriations for
14 personnel, operations, and utilities for the Legislative Bureau shall be as shown in Schedule A.
15 The expenditure authority of the funds appropriated for the Legislative Bureau shall be the
16 Director of the Legislative Bureau or authorized designee.

17 (h) Northern Marianas Youth Congress, BU 1593. The Number of Personnel and
18 appropriations for personnel and operations for Youth Congress shall be as shown in Schedule
19 A. The expenditure authority is vested in the Director of the Legislative Bureau with the
20 consent of the Speaker of the Northern Mariana Islands Youth Congress.

21 **SECTION 705. EXECUTIVE BRANCH.**

22 The appropriation for the Executive Branch shall be as shown in Schedule A.

23 (a) The Governor shall have authority to expend, obligate, encumber, or otherwise
24 commit, all the funds appropriated to the Office of the Governor and all Other Offices of the
25 Governor.

26 (b) The Lt. Governor shall be the expenditure authority of the funds appropriated to the
27 Office of the Lt. Governor.

28 (c) Under other offices of the Governor, Business Unit 1951, Medicaid
29 Reimbursements, the Secretary of Finance shall reserve \$7.2 million of FEMA Community
30 Disaster Loan to fund the local Medicaid matching. Provided further the amount of 13.5 million

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1 U.S. Dollars shall be allotted from the FEMA Community Disaster Loan to fund the 25% of
2 the Commonwealth government's obligation to CNMI Retirees for Fiscal Year 2023.

3 (d) Of the twenty-one NOPs allotted to Youth Services-Saipan, BU 1220, two NOPs
4 shall be set aside to employ two Emergency Shelter Workers.

5 (e) Of the seven NOPs allotted to the Environmental Quality Saipan, BU 1493, three
6 NOPs shall be set aside to employ three Litter Control Officers.

7 **SECTION 706. FIRST SENATORIAL DISTRICT – MAYOR OF ROTA AND ROTA**
8 **MUNICIPAL COUNCIL.**

9 The Number of Personnel and appropriations for personnel, operations, and utilities for
10 the First Senatorial District shall be as shown in Schedule A.

11 (a) Except as provided in this section, the Mayor of Rota shall have authority to expend,
12 obligate, encumber, and otherwise commit, all the funds appropriated to the First Senatorial
13 District. The appropriations to the Municipal Council shall be under the expenditure authority
14 of the Municipal Council Chairperson. Additionally, except as provided in this section, in
15 accord with the Superior Court's decision in the case of *Inos v. Tenorio*, the Mayors shall also
16 have expenditure authority over resident government departments in the First and Second
17 Senatorial districts respectively unless the Governor revokes expenditure authority in a manner
18 consistent with the Superior Court's holding in *Inos v. Tenorio*, to wit: expenditure authority
19 over resident departments that are primarily concerned with the delivery of public services can
20 be revoked only on a prior showing of just cause, but the Governor has the discretion to revoke
21 expenditure authority over those departments that are primarily concerned with enforcing the
22 law.

23 (b) Of the five NOPs allotted to Finance & Accounting – Rota, BU 1112, one NOP
24 shall be set aside to employ an Account Clerk I.

25 (c) Any shortfall in the appropriated funds as a result or due to payment of overtime,
26 retirement, or benefits shall be borne by the municipality.

27 **SECTION 707. SECOND SENATORIAL DISTRICT – MAYOR OF TINIAN &**
28 **AGUIGUAN AND TINIAN MUNICIPAL COUNCIL.**

29 The Number of Personnel and appropriations for personnel, operations, and utilities for
30 the Second Senatorial District shall be as shown in Schedule A.

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1 (a) Except as provided in this section, the Mayor of Tinian and Aguiguan shall have
2 authority to expend, obligate, encumber, or otherwise commit or reprogram, all the funds
3 appropriated to the Second Senatorial District. The appropriations to the Municipal Council
4 shall be under the expenditure authority of the Municipal Council Chairperson. Additionally,
5 in accord with the Superior Court’s decision in the case of *Inos v. Tenorio*, the Mayors shall
6 also have expenditure authority over resident government departments in the First and Second
7 senatorial districts respectively unless the Governor revokes expenditure authority in a manner
8 consistent with the Superior Court’s holding in *Inos v. Tenorio*, to wit: expenditure authority
9 over resident departments that are primarily concerned with the delivery of public services can
10 be revoked only on a prior showing of just cause, but the Governor has the discretion to revoke
11 expenditure authority over those departments that are primarily concerned with enforcing the
12 law.

13 (b) The Tobacco Settlement Agreement funds allocated to the Second Senatorial
14 District shall fund the two new ABTC Law Enforcement NOPs for the Department of
15 Commerce-Tinian.

16 (c) Notwithstanding any laws to the contrary, \$70,000 from the developer’s
17 infrastructure tax for the Second Senatorial District under Business Unit 3731 shall fund the
18 certified civil engineer under the Department of Public Works - Tinian.

19 (d) Any shortfall in the appropriated funds as a result or due to payment of overtime,
20 retirement, or benefits shall be borne by the municipality.

21 **SECTION 708. THIRD SENATORIAL DISTRICT – MAYOR OF SAIPAN; MAYOR**
22 **OF THE NORTHERN ISLANDS; AND SAIPAN AND NORTHERN ISLANDS MUNICIPAL**
23 **COUNCIL.**

24 The Number of Personnel and appropriations for personnel, operations, and utilities for
25 the Office of the Mayor of Saipan, Office of the Mayor of the Northern Islands, and the Saipan
26 and Northern Islands Municipal Council shall be as shown in Schedule A.

27 The Mayor of Saipan, the Mayor of the Northern Islands, and the Chairperson of the
28 Municipal Council for Saipan and the Northern Islands or each of their respective designees
29 shall be the expenditure authority for appropriations for their respective offices.

1 **SECTION 709. OTHER PROGRAMS.**

2 The FY 2023 Budget Appropriation for the programs under this section shall be as
3 shown in Schedule A.

4 (a) Northern Marianas College. The President of the Northern Marianas College or
5 designee shall be the expenditure authority of the funds under BU 1605.

6 (b) NMC Board of Regents. The Chairperson of the Board of Regents of the Northern
7 Marianas College or designee shall be the expenditure authority of the appropriated funds
8 under BU 1627.

9 (c) Public School System. The Commissioner of Education or designee shall be the
10 expenditure authority of the appropriated funds under BU 1607. Funds appropriated to PSS
11 shall not be used for personnel and operations of the Board of Education.

12 (d) Board of Education. The Chairperson of the Board of Education or designee shall
13 be the expenditure authority of the appropriated funds under BU 1624. The funds appropriated
14 to the Board of Education shall include the cost and expenses of the student and teacher
15 representatives to the Board of Education.

16 (e) CNMI Medical Referral Program (Health Network Program). The Commonwealth
17 Healthcare Corporation shall administer the CNMI Medical Referral Program or its successor,
18 including both inter-island and off-island referrals, consistent with its duties and
19 responsibilities under 3 CMC 2821 *et seq.* The expenditure authority for all funds appropriated
20 or allocated to inter-island and off-island medical referral services and administration
21 (inclusive of BU 1979, 1979A, and any new business units established for CHCC Medical
22 Referral) shall be the CEO of the Commonwealth Healthcare Corporation or designee.

23 (f) Northern Marianas Technical Institute. The Chairperson of the Board of Trustees or
24 designee in consultation with the Chief Executive Officer shall be the expenditure authority of
25 the appropriated funds for the Northern Marianas Technical Institute.

26 **SECTION 710. INDEPENDENT PROGRAMS.**

27 The FY 2023 budget appropriation for the agencies under this section shall be as shown
28 in Schedule A.

29 (a) Joeten-Kiyu Public Library. The Chairperson of the Commonwealth Library
30 Council or designee shall be the expenditure authority of the allocated funds.

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1 (b) NMI Museum of History and Culture. The Chairperson of the Board of Governors
2 of the NMI Museum of History and Culture or designee shall be the expenditure authority of
3 the appropriated funds.

4 (c) Elected Attorney General. The Attorney General or designee shall be the
5 expenditure authority of the appropriated funds. Notwithstanding any law to the contrary, the
6 Office of the Attorney General may charge fees for legal services provided to CNMI public
7 corporations and autonomous agencies; provided that the Office of the Attorney General shall
8 not charge fees for legal services provided to divisions, offices, and line agencies within the
9 executive branch with the exception of the Department of Public Lands, the Division of
10 Revenue and Taxation, the Bureau of Environmental and Coastal Quality, and the Office of
11 Management and Budget.

12 (d) The expenditure authority of the funds appropriated for the Public Assistance
13 Program shall be the Governor's Authorized Representative.

14 (e) Medicaid Program. The funds appropriated in this Act for the Medicaid Program,
15 including Medicaid Reimbursement, BU 1951, Medicaid Agency, BU 1980, and Medicaid
16 Enterprise Systems (MES), BU 1981 shall be deemed a single budget reserved for the purposes
17 of Medicaid Agency, Medicaid Reimbursement, and Medicaid Enterprise Systems. The
18 Director of the Commonwealth Medicaid Agency may reallocate the funds appropriated in this
19 Act to any of the expenditure categories, including, but not limited to, Agency,
20 Reimbursement, and Medicaid Enterprise Systems. Provided further that for the Fiscal Year
21 2023, pursuant to the request of CNMI Medicaid, with the concurrence of the Office of
22 Personnel Management, notwithstanding any other law to the contrary, all of the 12 NOPs for
23 the Medicaid Enterprise Systems & Health Information Technology funded under BU 1981
24 shall be excepted service contract employees.

25 (f) For programs and activities not specifically mentioned, the expenditure authority
26 shall be the Secretary of Finance.

27 **SECTION 711. DEPARTMENT OF PUBLIC LANDS.**

28 Pursuant to 1 CMC §2803, \$5,407,896 is appropriated to the Department of Public
29 Lands.

1 ~~SECTION 712. REPORTING REQUIREMENTS.~~

2 ~~(a) The expenditure authorities of the foregoing activities listed in Chapter VII shall~~
3 ~~submit to the presiding officers of the legislature, within 30 days after the end of each quarter,~~
4 ~~a fund status report on the expenditures for personnel and operations of each government entity,~~
5 ~~and the payments of the public auditor's fee, for the quarter ended and, if applicable, year to~~
6 ~~date totals as of the close of the reporting period. Failure to report on the expenditures of such~~
7 ~~funds by each respective government entity shall result in a suspension of their future,~~
8 ~~allocations until the delayed quarterly report has been submitted to the presiding officers of the~~
9 ~~legislature.~~

10 ~~(b) Access Provided to Legislative Fiscal Analysts.~~

11 ~~Notwithstanding any provision of law to the contrary, training and access to the~~
12 ~~following shall be provided:~~

13 ~~(A) the Munis Financial Management Information System or other financial and~~
14 ~~accounting system to obtain the following: monthly collections and expenditures,~~
15 ~~including but not limited to funds status, and detailed expenditure reports in a format~~
16 ~~that is exportable or convertible to Excel files; and~~

17 ~~(B) the following reports in a format that is exportable or convertible to Excel~~
18 ~~files shall be provided to the CNMI Legislative Fiscal Analysts 30 days after the~~
19 ~~effective date of this Act:~~

20 ~~(i) All revolving accounts;~~

21 ~~(ii) All business activities listed in Schedule A;~~

22 ~~(iii) All accounts listed as earmarks in the Budget Authority Act;~~

23 ~~(iv) All debt service payments, including payments to the Settlement~~
24 ~~Fund, and Series A and Series B Funds;~~

25 ~~(v) All revenue accounts in the First, Second, and Third Senatorial~~
26 ~~Districts that are identified as budgetary resources in the Budget Authority Act;~~

27 ~~(C) Any other financial information, not legally privileged or protected, relating~~
28 ~~to the CNMI Government's expenditure of public funds, as needed and requested, in~~
29 ~~writing, within 10 days of said request.~~

~~SECTION 713. VIOLATIONS OF SPENDING LIMITS.~~

~~The expenditure of funds in excess of appropriations and reprogramming established by this Act is a violation of the Planning and Budget Act, 1 CMC § 7101 et seq. Any expenditure authority that violates The Planning and Budget Act shall be suspended without salary for at least 30 days and the salary shall not be restored until a fiscal plan is submitted to the Presiding Officers of the Legislature, Chairperson of the Senate Committee on Fiscal Affairs, and the Chairperson of the House Committee on Ways and Means, and accepted by both houses of the Legislature to retire the over-expenditure. Provided, they also shall not be entitled to indemnification, defense, or reimbursement under the Government Liability Act or any other Commonwealth Law.~~

CHAPTER VIII. OUTSIDE SOURCES

~~SECTION 801. ADMINISTRATIVE PROVISIONS.~~

~~(a) The following amounts from sources outside the General Fund are available for appropriation.~~

(b) Notwithstanding 1 CMC § 7204, the outside source funds appropriated for FY 2023 shall be allotted monthly; except programs that require one-time payments may receive advance allotments.

(c) Notwithstanding any law to the contrary, the Secretary of Finance shall submit to the presiding officers of the Legislature, at the end of each quarter, a fund status report on the outside-sourced funds that are transferred in and out of government business units and their respective accounts, pursuant to Section 802 of this Act.

(d) All salaries of elected officials that are waived under 1 CMC § 8442 shall be transferred by the Secretary of Finance to the Scholarship Trust Account and the funds from the account shall be spent for scholarship purposes only, without further appropriation, and without fiscal year limitation. ~~The Administrator of the CNMI Scholarship Office shall provide a report to the presiding officers of the legislature within 30 days after the end of each quarter.~~

SECTION 802. OUTSIDE SOURCES.

(a) **Tobacco Settlement Funds.** Pursuant to 3 CMC §2173 and the funds allocated in this section pursuant to the submittal of a program and expenditure plan to the Secretary of

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1 Finance, the Tobacco Settlement funds in the amount of \$540,000, not subject to
2 reprogramming or fiscal year limitation, shall be allocated as follows:

- | | | |
|---|--|-----------|
| 3 | (1) Division of Public Health 40%: | \$216,000 |
| 4 | (2) Public School System 20%: | \$108,000 |
| 5 | (3) Youth Affairs Office 12.5%: | \$67,500 |
| 6 | (4) Coalition of Private Schools 7.5%: | \$40,500 |
| 7 | (5) Rota Mayor 10%: | \$54,000 |
| 8 | (6) Tinian and Aguiguan Mayor 10%: | \$54,000 |

9 The expenditure authorities of the funds allocated pursuant to this Section 802(a) shall
10 be the persons authorized by law for each respective office or agency. The expenditure
11 authorities shall provide accountability and transparency by providing within 30 days after the
12 end of each quarter an expenditure report of the funds to the governor and the presiding officers
13 of the Legislature.

14 (b) **Compact Impact.** The Compact Impact fund in the amount of \$1,629,879 shall be
15 allocated in accordance with relevant data submitted by the affected agencies.

16 (c) **Commonwealth Worker Fund** (Source: U.S.P.L. 115-218).

17 In accordance with U.S. Public Law 115-218, the sum of \$1,500,000 in Commonwealth
18 Worker Fee Funds shall be available for the sole and exclusive purpose of funding vocational
19 education, apprenticeships, or other training programs for United States workers by
20 Commonwealth educational entities for FY 2023. Provided that out of the \$1,500,000, the
21 following amounts shall be allocated for the sole and exclusive purpose of funding vocational
22 education, apprenticeships, or other vocational training programs for United States workers.

23 ~~(1) The expenditure authorities of all Commonwealth educational entities that~~
24 ~~receive Commonwealth Worker Fee Funds shall submit to the Presiding Officers of the~~
25 ~~Legislature, Chairperson of the Senate Committee on Fiscal Affairs and the~~
26 ~~Chairperson of the House Committee on Ways and Means, at the end of each quarter,~~
27 ~~a fund status report of the funds allocated under this subsection.~~

28 ~~(2) The recipients of the funds in this subsection shall submit to the Governor~~
29 ~~and the Department of Labor the required education plans consistent with and mandated~~
30 ~~by U.S. Public Law 115-218. The funds allocated pursuant to this subsection shall not~~

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1 ~~be used or reprogrammed for any other purpose other than in accordance with U.S.~~
2 ~~Public Law 115-218. The funds allocated under this subsection are not subject to fiscal~~
3 ~~year limitation.~~

4 ~~(d) **Reporting Requirement.** The expenditure authorities of the funds allocated~~
5 ~~pursuant to Section 802 shall provide accountability and transparency by providing within 30~~
6 ~~days after the end of each quarter an expenditure report of the funds to the governor and the~~
7 ~~presiding officers of the Legislature.~~

8 **CHAPTER IX. GENERAL PROVISIONS**

9 **SECTION 901. SEVERABILITY.**

10 If any provision of this Act, or its application to any person or circumstance, is held
11 invalid, the invalidity does not affect other provisions or applications of the Act which can be
12 given effect without the invalid provision or applications, and to this end the provisions of this
13 Act are severable.

14 **SECTION 902. SAVINGS CLAUSE.**

15 This Act and any repealer contained herein shall not be construed as affecting any
16 existing right acquired under contract or acquired under statutes repealed or under any rule,
17 regulation or order adopted under the statutes. Repealers contained in this Act shall not affect
18 any proceeding instituted under or pursuant to prior law. The enactment of this Act shall not
19 have the effect of terminating, or in any way modifying, any liability civil or criminal, which
20 shall already be in existence at the date this Act becomes effective.

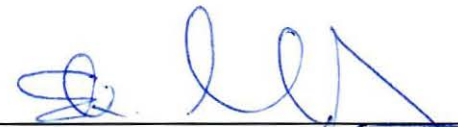
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SECTION 903. EFFECTIVE DATE.

This Act shall take effect upon its approval by the Governor, or its becoming law without such approval.

Attested to by: 
Linda B. Muña, House Clerk

Certified by: 
SPEAKER EDMUND S. VILLAGOMEZ
House of Representatives
22nd Northern Marianas Commonwealth Legislature

Approved this 7th day of October, 2022


RALPH DLG. TORRES
Governor
Commonwealth of the Northern Mariana Islands

SCHEDULE A: General Fund

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	Total
Judicial Branch						
Justices & Judges	1689	8	\$1,174,688	\$11,747	\$0	\$1,186,435
CNMI Supreme Court	1691	8	\$497,032	\$4,970	\$0	\$502,002
CNMI Superior Court	1690	52	\$1,764,229	\$17,642	\$0	\$1,781,871
Administrative	1694	37	\$1,309,000	\$218,276	\$300,000	\$1,827,276
Law Revision Commission	1692	7	\$288,790	\$2,888	\$0	\$291,678
Drug Court	1695	8	\$386,995	\$3,870	\$0	\$390,865
Mental Health Court	NEW	7	\$340,951	\$171,070	\$0	\$512,021
Judicial Branch Total		127	5,761,685	430,463	300,000	\$6,492,148
Legislative Branch						
Current House Member's Salaries	1722	20	\$820,036	\$8,200	\$0	\$828,236
House Member's Allocation	1722A	45	\$0	\$1,800,000	\$0	\$1,800,000
House Leadership	1754	0	\$0	\$200,000	\$0	\$200,000
Current Senate Salaries	1762	9	\$338,249	\$3,382	\$0	\$341,631
Senate Member's Allocation	1764A	27	\$0	\$810,000	\$0	\$810,000
Senate Leadership	1764	0	\$0	\$200,000	\$0	\$200,000
Legislative Bureau	1770	34	\$2,070,353	\$330,012	\$54,769	\$2,455,134
CNMI Youth Congress	1593	1	\$42,138	\$421	\$0	\$42,559
Legislative Branch Total		136	3,270,776	3,352,015	54,769	\$6,677,560
Office of the Governor						
Office of the Governor	1011	12	\$549,001	\$5,490	\$0	\$554,491
Governor's Discretionary Account	1021	0	\$0	\$50,000	\$0	\$50,000
Office of the Governor Total		12	\$549,001	\$55,490	\$0	\$604,491
Office of the Lt. Governor						
Office of the Lt. Governor	1050	10	\$451,549	\$4,515	\$0	\$456,064
Lt. Gov's Discretionary Account	1051	0	\$0	\$50,000	\$0	\$50,000
Office of the Lt. Governor Total		10	451,549	54,515	0	506,064
Other Offices of the Gov and Lt. Gov						
Office of Management & Budget	1014	7	\$277,829	\$2,779	\$0	\$280,608
Administrative Services	1016	22	\$539,981	\$5,400	\$0	\$545,381
CNMI Homeland Security & Emergency Management Office	1019	17	\$467,570	\$4,676	\$0	\$472,246
Office of Youth Affairs	1020	10	\$263,556	\$2,636	\$0	\$266,192
Office of Planning & Development	1022	5	\$219,776	\$2,198	\$0	\$221,974
Office of Parole Board	1023	5	\$126,635	\$1,266	\$0	\$127,901
Office of Grants Management	1043	0	\$0	\$1	\$0	\$1
Public Defender Office	1190	9	\$422,915	\$4,229	\$0	\$427,144
Carolinian Affairs Office	1201	8	\$129,151	\$1,292	\$0	\$130,443
Indigenous Affairs Office	1202	5	\$120,133	\$1,201	\$0	\$121,334
Veteran's Affairs Office	1251	5	\$227,650	\$2,276	\$0	\$229,926
Women's Affairs Saipan	1260	4	\$110,326	\$1,103	\$0	\$111,429
Environ. Protec. Act PL3-23	1492	0	\$0	\$1	\$0	\$1
Environmental Quality - Saipan	1493	7	\$77,053	\$772	\$0	\$77,825
Environmental Quality Tinian	1494	0	\$0	\$1	\$0	\$1
Zoning Board	1555	6	\$180,667	\$1,807	\$0	\$182,474
CJPA	1584	3	\$90,187	\$902	\$0	\$91,089
Vocational Rehabilitation Services	1915	0	\$0	\$103,020	\$0	\$103,020
Commonwealth Office of Transit Authority (COTA)	1044	11	\$0	\$1	\$0	\$1
Infrastructure & Recovery Program	N/A	0	\$0	\$0	\$0	\$0
300 Temporary Workers	N/A	0	\$0	\$0	\$0	\$0
Vacant Holding Account	N/A	0	\$0	\$0	\$0	\$0
Medicaid Reimbursements	1951	0	\$0	\$380,291	\$0	\$380,291
Medicaid Agency	1980	29	\$276,454	\$32,497	\$0	\$308,951

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SCHEDULE A: General Fund

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	Total
Medicaid Enterprise Systems & Health Information Technology	1981	12	\$59,576	\$453,799	\$480	\$513,855
Other Offices of the Gov and Lt. Gov Total		165	\$3,589,459	\$1,002,148	\$480	\$4,592,087
Department of Commerce						
Secretary of Commerce	1300	14	\$436,653	\$4,367	\$0	\$441,020
Economic Development - Saipan	1310	4	\$171,051	\$1,711	\$0	\$172,762
Statistical Research	1331	6	\$167,249	\$1,672	\$0	\$168,921
Alcoholic Beverage Control	1332	16	\$318,565	\$3,186	\$0	\$321,751
Enforcement and Compliance	1333	6	\$171,085	\$1,711	\$0	\$172,796
Workers Compensation Commission	1334	4	\$131,334	\$1,313	\$0	\$132,647
Department of Commerce Total		50	1,395,937	13,960	0	1,409,897
Department of Community & Cultural Affairs						
Secretary of CCA	1200	8	\$247,227	\$2,472	\$0	\$249,699
Youth Services - Saipan	1220	21	\$308,165	\$3,082	\$0	\$311,247
Child Care Licensing Program	1223	3	\$35,034	\$350	\$0	\$35,384
Historical Preservation - Saipan	1230	8	\$172,739	\$1,727	\$0	\$174,466
Office of Aging - Saipan	1240	9	\$129,143	\$1,291	\$0	\$130,434
Council for Arts & Culture	1250	12	\$221,717	\$2,217	\$0	\$223,934
Low Income Home Energy Assistance Program	1252	4	\$72,300	\$1,323	\$60,000	\$133,623
Chamorro/Carolinian Language Commission	1557	6	\$181,214	\$1,812	\$0	\$183,026
DDC CNMI Respite Srvc. Prgm PL14-36	1534	4	\$0	\$0	\$0	\$0
Child Care Development Fund	1224	0	\$0	\$0	\$0	\$0
Sports and Recreation	1270	1	\$0	\$0	\$0	\$0
Department of Community & Cultural Affairs Total		76	1,367,539	14,274	60,000	1,441,813
Department of Corrections						
Corrections Commissioner	1335	142	\$3,355,183	\$33,552	\$0	\$3,388,735
Juvenile Detention Unit	1335A	15	\$378,246	\$3,782	\$0	\$382,028
Department of Corrections Total		157	3,733,429	37,334	0	3,770,763
Department of Fire & Emergency Services						
Administration	1339	12	\$389,385	\$3,894	\$0	\$393,279
Emergency Services	1339A	108	\$2,818,743	\$28,187	\$0	\$2,846,930
Fire Prevention & Arson Investigation	1339B	10	\$396,952	\$3,970	\$0	\$400,922
Emergency Medical Services	1339C	8	\$312,484	\$3,125	\$0	\$315,609
Logistical Support	1339D	5	\$215,205	\$2,152	\$0	\$217,357
DFEMS Training Section	1339E	4	\$76,381	\$764	\$0	\$77,145
DFEMS Dispatch Section	1339F	10	\$189,697	\$1,897	\$0	\$191,594
Department of Fire & Emergency Services Total		157	4,398,847	43,989	0	4,442,836
Department of Finance						
Secretary of Finance	1100	7	\$266,390	\$2,664	\$0	\$269,054
Finance and Acct Saipan	1110	19	\$582,863	\$5,829	\$0	\$588,692
Treasury	1120	8	\$226,348	\$2,263	\$0	\$228,611
Revenue & Taxation - Saipan	1130	48	\$1,251,336	\$12,513	\$0	\$1,263,849
Procurement & Supply - Saipan	1140	10	\$253,578	\$2,536	\$0	\$256,114
Division of Customs & Quarantine Services - Saipan	1150	94	\$2,275,691	\$22,757	\$0	\$2,298,448
Electronic Data Processing	1160	0	\$0	\$0	\$0	\$0
Office of Information Technology	1160	12	\$398,556	\$3,986	\$0	\$402,542
Passport Office	1024	3	\$34,628	\$346	\$0	\$34,974
CIQ Reimbursement (Airport/Seaport Overtime)	9040	0	\$0	\$0	\$0	\$0
Department of Finance Total		201	5,289,390	52,894	0	5,342,284

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SCHEDULE A: General Fund

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	Total
Department of Labor						
Secretary of Labor	1275	4	\$152,467	\$1,525	\$0	\$153,992
Administrative Hearing Office	1283	3	\$117,871	\$1,179	\$0	\$119,050
Employment Services	1330	10	\$256,354	\$2,564	\$0	\$258,918
WIA	1583	0	\$0	\$0	\$0	\$0
Labor Enforcement Fund	3430	5	\$142,879	\$1,429	\$0	\$144,308
Department of Labor Total		22	\$669,571	\$6,697	\$0	\$676,268
Department of Land and Natural Resources						
Secretary of DLNR	1400	6	\$313,411	\$3,134	\$0	\$316,545
Agriculture	1410	20	\$458,611	\$4,586	\$0	\$463,197
Fish & Wildlife Saipan	1420	14	\$254,100	\$2,541	\$0	\$256,641
Parks & Recreation - Saipan	1440	40	\$836,020	\$8,360	\$0	\$844,380
Soil & Water Conservation - Saipan	1461	1	\$24,898	\$249	\$0	\$25,147
Land Registration Saipan	1467	12	\$236,766	\$2,368	\$0	\$239,134
Department of Land and Natural Resources Total		93	2,123,806	21,238	0	2,145,044
Department of Public Safety						
DPS Commissioner	1340	3	\$119,576	\$1,196	\$0	\$120,772
Executive Protection Services	N/A	0	\$0	\$0	\$0	\$0
War on Ice Program	1340A	0	\$0	\$0	\$0	\$0
Police - Saipan	1350	185	\$4,969,868	\$49,699	\$0	\$5,019,567
Police Training Academy	1360	0	\$0	\$0	\$0	\$0
Administrative Division	1362	14	\$402,164	\$4,022	\$0	\$406,186
Motor Vehicles Division	1365	11	\$212,517	\$2,125	\$0	\$214,642
Investigation Division Saipan	1370	0	\$0	\$0	\$0	\$0
Boating Safety	1390	0	\$0	\$0	\$0	\$0
Department of Public Safety Total		213	\$5,704,125	\$57,042	\$0	\$5,761,167
Department of Public Works						
Secretary Public Works	1471	12	\$385,405	\$3,854	\$0	\$389,259
Street Lights	1471A	0	\$0	\$0	\$0	\$0
Building Safety Code	1470	17	\$511,556	\$5,116	\$0	\$516,672
Roads & Grounds Division	1484	17	\$331,127	\$3,311	\$0	\$334,438
Technical Services Division	1490	22	\$677,829	\$6,778	\$0	\$684,607
Solid Waste Management Division	1485/2082	36	\$688,062	\$6,880	\$0	\$694,942
Department of Public Works Total		104	\$2,593,979	\$25,939	\$0	\$2,619,918
Executive Branch Total		1,260	\$31,866,632	\$1,385,520	\$60,480	\$33,312,632
First Senatorial District						
Mayor Rota	1065	110	\$2,086,430	\$20,877	\$0	\$2,107,307
Municipal Council Rota	1066	9	\$178,622	\$1,786	\$0	\$180,408
Finance and Acct Rota	1112	5	\$123,681	\$1,237	\$0	\$124,918
Revenue & Taxation - Rota	1132	3	\$58,571	\$586	\$0	\$59,157
Procurement & Supply Rota	1142	2	\$52,729	\$527	\$0	\$53,256
Customs Service - Rota	1152	10	\$234,571	\$2,346	\$0	\$236,917
Historic Preservation - Rota	1232	3	\$65,822	\$658	\$0	\$66,480
Sports and Recreation - Rota	1272	9	\$231,151	\$2,312	\$0	\$233,463
Labor Rota	1282	6	\$194,428	\$1,944	\$0	\$196,372
Economic Development - Rota	1312	5	\$121,063	\$1,211	\$0	\$122,274
Police - Rota	1352	57	\$1,257,551	\$12,576	\$0	\$1,270,127
Fire & EMS - Rota	1353	28	\$870,592	\$8,706	\$0	\$879,298
Agriculture - Rota	1412	14	\$336,665	\$3,367	\$0	\$340,032

SCHEDULE A: General Fund

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	Total
Fish & Wildlife Rota	1422	6	\$119,350	\$1,194	\$0	\$120,544
Parks & Recreation - Rota	1442	4	\$72,603	\$726	\$0	\$73,329
Soil & Water Conservation - Rota	1463	1	\$20,483	\$205	\$0	\$20,688
Land Registration Rota	1468	2	\$51,063	\$511	\$0	\$51,574
Operations & Maintenance - Rota	1482	23	\$514,744	\$5,147	\$0	\$519,891
Public Library - Rota	1523	2	\$0	\$0	\$0	\$0
Contingency - Rota	NEW	0	\$0	\$0	\$0	\$0
First Senatorial District Total		299	6,590,119	65,916	0	6,656,035
Second Senatorial District						
Mayor Tinian	1063	125	\$2,650,555	\$26,519	\$0	\$2,677,074
Mayor Contingency Tinian	1067	0	\$0	\$0	\$0	\$0
Municipal Council Tinian	1064	7	\$170,613	\$1,706	\$0	\$172,319
Finance and Acct Tinian	1111	3	\$87,054	\$871	\$0	\$87,925
Revenue & Taxation - Tinian	1131	5	\$154,115	\$1,541	\$0	\$155,656
Procurement & Supply Tinian	1141	2	\$37,141	\$371	\$0	\$37,512
Customs Service - Tinian	1151	11	\$255,330	\$2,553	\$0	\$257,883
Historic Preservation - Tinian	1231	3	\$63,700	\$637	\$0	\$64,337
Office of Aging - Tinian	1241	4	\$77,092	\$771	\$0	\$77,863
Sports and Recreation - Tinian	1271	5	\$127,942	\$1,280	\$0	\$129,222
Labor Tinian	1281	9	\$270,647	\$2,707	\$0	\$273,354
Economic Development - Tinian	1311	7	\$128,907	\$1,289	\$0	\$130,196
Police - Tinian	1351	39	\$1,030,699	\$10,307	\$0	\$1,041,006
Fire - Tinian	1351A	28	\$856,898	\$8,569	\$0	\$865,467
Agriculture - Tinian	1411	10	\$254,625	\$2,546	\$0	\$257,171
Fish & Wildlife Tinian	1421	5	\$151,288	\$1,513	\$0	\$152,801
Parks & Recreation - Tinian	1441	3	\$69,188	\$692	\$0	\$69,880
Soil & Water Conservation Tinian	1462	0	\$0	\$1	\$0	\$1
Operations & Maintenance - Tinian	1481	12	\$337,462	\$3,375	\$0	\$340,837
Tinian Public Library	1524	3	\$49,909	\$499	\$0	\$50,408
Vacant Holding Account Tinian	N/A	0	\$0	\$0	\$0	\$0
Second Senatorial District Total		281	6,773,165	67,747	0	6,840,912
Third Senatorial District						
Mayor Saipan	1061	81	\$1,581,461	\$15,815	\$0	\$1,597,276
Mayor Northern Islands	1060	17	\$350,967	\$3,510	\$0	\$354,477
Municipal Council Saipan	1062	5	\$129,687	\$1,297	\$0	\$130,984
Mayor of Saipan Contingency	NEW	0	\$0	\$0	\$0	\$0
Mayor of Northern Islands Contingency	NEW	0	\$0	\$0	\$0	\$0
Third Senatorial District Total		103	2,062,115	20,622	0	2,082,737
Boards and Commissions						
Civil Service Commission	1540	2	\$88,844	\$888	\$0	\$89,732
Office of Personnel Management - Saipan	1026	20	\$632,720	\$6,327	\$0	\$639,047
Office of Personnel Management - Tinian	1027	2	\$26,144	\$261	\$0	\$26,405
Office of Personnel Management - Rota	1028	2	\$50,217	\$502	\$0	\$50,719
Commonwealth Election Commission	1551	6	\$168,115	\$1,681	\$0	\$169,796
Board of Professional Licensing	1556	3	\$106,148	\$1,061	\$0	\$107,209
Commonwealth Public Utilities Commission	3540	1	\$43,780	\$20,638	\$0	\$64,418
Commonwealth Casino Commission	1545	0	\$0	\$1	\$0	\$1
Commonwealth Cannabis Commission	1501	3	\$43,780	\$438	\$0	\$44,218
CNMI Cannabis Commission Board	1501A	0	\$0	\$277,750	\$0	\$277,750
Political Status Commission	NEW	0	\$0	\$0	\$0	\$0
Boards and Commissions Total		39	\$1,159,748	\$309,547	\$0	\$1,469,295
Independent Program						

SCHEDULE A: General Fund

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	Total
Scholarship and Grants	1033	8	\$196,729	\$1,967	\$0	\$198,696
Substance Abuse Prevention	1508	28	\$74,426	\$744	\$0	\$75,170
Public Assistance Matching	1515	0	\$0	\$1	\$0	\$1
Elected Attorney General	1519	55	\$2,150,916	\$21,509	\$0	\$2,172,425
Civil Service Conversion (P.L. 19-83)	1524B	0	\$0	\$0	\$0	\$0
Settlement Account	1526	0	\$0	\$1	\$0	\$1
Active Employees DC Emplr Cntrbn.	1527	0	\$0	\$1	\$0	\$1
GHLI: Retirees	1528	0	\$6,500,000	\$65,000	\$0	\$6,565,000
CNMI Govt Emplée Credit Union Refund	1529	0	\$0	\$1	\$0	\$1
NM Sports Association	1531	0	\$0	\$30,192	\$0	\$30,192
Active EE ER Health Ins Cntrbn.	1533	0	\$0	\$1	\$0	\$1
Breadfruit Program	1541	0	\$0	\$1	\$0	\$1
Humanities Council	1549	0	\$0	\$1	\$0	\$1
Ayuda Network	1562	0	\$0	\$1	\$0	\$1
Domestic Violence	1568	0	\$0	\$1	\$0	\$1
Marianas Bound-Karidat	1577	0	\$0	\$1	\$0	\$1
25% Retirees' Pension Benefits	1526D	0	\$0	\$1	\$0	\$1
Micronesia Legal Services	1580	0	\$0	\$0	\$0	\$0
Government Utilities (CHC Only)	1591	0	\$0	\$0	\$0	\$0
Joeten/Kiyu Public Library	1592	15	\$417,769	\$4,178	\$0	\$421,947
General Fund Deficit Reduction	1595	0	\$0	\$1	\$0	\$1
NMIRF - Gov/Lt. Gov Pension	1601	0	\$86,579	\$866	\$0	\$87,445
Judgement Against Government	1623	0	\$0	\$1	\$0	\$1
Commonwealth Museum	3661	4	\$106,823	\$1,068	\$0	\$107,891
Commonwealth Cancer Association	1536	0	\$0	\$1	\$0	\$1
Workman's Compensation Insurance	N/A	0	\$0	\$0	\$0	\$0
NMPASI	N/A	0	\$0	\$1	\$0	\$1
NMTI	NEW	0	\$0	\$1	\$0	\$1
Latte Academy	N/A	0	\$0	\$1	\$0	\$1
Cancer Fund	N/A	0	\$0	\$0	\$0	\$0
La Fiesta Lease	1532	0	\$0	\$0	\$0	\$0
Project: Magnetic Resonance Imaging /Hyperbaric Chamber	N/A	0	\$0	\$0	\$0	\$0
Project: CNMI Public Cemetery	N/A	0	\$0	\$0	\$0	\$0
Economic Aid to Lenders (CDA)	N/A	0	\$0	\$0	\$0	\$0
Project: Mobile X-ray Container Unit	N/A	0	\$0	\$0	\$0	\$0
With Grade Increase	New	0	\$0	\$0	\$0	\$0
Equitable Adjustment -Salaries	N/A	0	\$0	\$0	\$0	\$0
Retirees' Bonus	1528B	0	\$0	\$1	\$0	\$1
Independent Program Total		110	9,533,242	125,542	0	9,658,784
Other Programs (Transfers to Agencies)						
Commonwealth Healthcare Corp. Subsidy	1507	0	\$0	\$1,169,908	\$0	\$1,169,908
Northern Marianas College (NMC)	1605	178	\$0	\$3,031,510	\$0	\$3,031,510
NMC Board of Regents	1627	0	\$0	\$51,158	\$0	\$51,158
Marianas Visitors' Authority	1606	41	\$676,181	\$145,564	\$0	\$821,745
Public School System	1607	972	\$0	\$25,956,813	\$0	\$25,956,813
PSS Board	1624	6	\$0	\$153,131	\$0	\$153,131
Coalition of Private Schools	N/A	0	\$0	\$0	\$0	\$0
Micronesia Legal Services	1580	0	\$0	\$0	\$0	\$0
NMTI	NEW	0	\$0	\$0	\$0	\$0
CHCC Medical Referral	NEW	0	\$0	\$1	\$0	\$1
Other Programs (Transfers to Agencies) Total		1,197	676,181	30,508,085	0	31,184,266
General Fund Grand Total		3,552	67,693,663	36,265,457	415,249	104,374,369
Department of Public Lands	1950	83	\$3,243,735	\$2,017,661	\$146,500	\$5,407,896
General Fund Grand Total with DPL		3,635	70,937,398	38,283,118	561,749	109,782,265

SCHEDULE B: American Rescue Plan Act (ARPA)

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	TOTAL
Judicial Branch						
Justices & Judges	MI210002	0	\$1	\$1	\$0	\$2
CNMI Supreme Court	MI210004	0	\$1	\$1	\$0	\$2
CNMI Superior Court	MI210003	0	\$1	\$1	\$0	\$2
Administrative	MI210005	0	\$1	\$1	\$0	\$2
Law Revision Commission	MI210006	0	\$1	\$1	\$0	\$2
Drug Court	MI210007	0	\$1	\$1	\$0	\$2
Mental Health Court	NEW	0	\$1	\$1	\$0	\$2
Judicial Branch Total		0	\$7	\$7	\$0	\$14
Legislative Branch						
Current House Member's Salaries	MI210008	0	\$1	\$1	\$0	\$2
House Member's Allocation	MI210009	0	\$1	\$1	\$0	\$2
House Leadership	MI210010	0	\$1	\$1	\$0	\$2
Current Senate Salaries	MI210011	0	\$1	\$1	\$0	\$2
Senate Member's Allocation	MI210012	0	\$1	\$1	\$0	\$2
Senate Leadership	MI210013	0	\$1	\$1	\$0	\$2
Legislative Bureau	MI210014	0	\$19,033	\$71	\$0	\$19,104
CNMI Youth Congress	MI210015	0	\$1	\$1	\$0	\$2
Legislative Branch Total		0	\$19,040	\$78	\$0	\$19,118
Office of the Governor						
Office of the Governor	MI210016	13	\$209,487	\$0	\$0	\$209,487
Governor's Discretionary Account	MI210017	0	\$0	\$0	\$0	\$0
Office of the Governor Total		13	\$209,487	\$0	\$0	\$209,487
Office of the Lt. Governor						
Office of the LT. Governor	MI210118	10	\$109,012	\$0	\$0	\$109,012
Lt. Gov's Discretionary Account	MI210119	0	\$0	\$0	\$0	\$0
Office of the Lt. Governor Total		10	\$109,012	\$0	\$0	\$109,012
Other Offices of the Gov and Lt. Gov						
Office of Management & Budget	MI210020	7	\$69,457	\$45,000	\$0	\$114,457
Administrative Services	MI210021	22	\$134,995	\$0	\$0	\$134,995
CNMI Homeland Security & Emergency Management Office	MI210022	17	\$116,893	\$0	\$0	\$116,893
Office of Youth Affairs	MI210023	10	\$65,889	\$0	\$0	\$65,889
Office of Planning & Development	MI210024	5	\$54,944	\$0	\$0	\$54,944
Office of Parole Board	MI210025	5	\$47,924	\$0	\$0	\$47,924
Office of Grants Management	MI210026	0	\$0	\$0	\$0	\$0
Public Defender Office	MI210027	9	\$105,729	\$0	\$0	\$105,729
Carolinian Affairs Office	MI210028	8	\$32,288	\$0	\$0	\$32,288
Indigenous Affairs Office	MI210029	5	\$30,033	\$0	\$0	\$30,033
Veteran's Affairs Office	MI210030	6	\$56,912	\$0	\$0	\$56,912
Women's Affairs Saipan	MI210031	4	\$27,581	\$0	\$0	\$27,581
Environ. Protec. Act PL3-23	MI210032	0	\$0	\$0	\$0	\$0
Environmental Quality - Saipan	MI210033	4	\$19,263	\$0	\$0	\$19,263
Environmental Quality Tinian	MI210034	0	\$0	\$0	\$0	\$0
Zoning Board	MI210035	6	\$45,167	\$0	\$0	\$45,167
CJPA	MI210036	3	\$22,547	\$0	\$0	\$22,547
Vocational Rehabilitation Services	MI210037	0	\$0	\$0	\$0	\$0
Commonwealth Office of Transit Authority (COTA)	MI210038	0	\$0	\$0	\$0	\$0
Infrastructure & Recovery Program	MI210196	35	\$1,875,260	\$0	\$0	\$1,875,260
300 Temporary Workers	N/A	0	\$0	\$0	\$0	\$0
Vacant Holding Account	N/A	0	\$0	\$0	\$0	\$0
Medicaid Reimbursements	MI210172	0	\$0	\$0	\$0	\$0
Medicaid Agency	MI210175	0	\$0	\$0	\$0	\$0

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SCHEDULE B: American Rescue Plan Act (ARPA)

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	TOTAL
Medicaid Enterprise Systems & Health Information Technology	MI210176	0	\$0	\$0	\$0	\$0
Other Offices of the Gov and Lt. Gov Total		146	\$2,704,882	\$45,000	\$0	\$2,749,882
Department of Commerce						
Secretary of Commerce	MI210040	14	\$109,163	\$0	\$0	\$109,163
Economic Development - Saipan	MI210041	4	\$42,763	\$0	\$0	\$42,763
Statistical Research	MI210042	6	\$41,812	\$0	\$0	\$41,812
Alcoholic Beverage Control	MI210043	16	\$79,641	\$0	\$0	\$79,641
Enforcement and Compliance	MI210044	6	\$42,771	\$0	\$0	\$42,771
Workers Compensation Commission	MI210045	4	\$32,833	\$0	\$0	\$32,833
Department of Commerce Total		50	\$348,983	\$0	\$0	\$348,983
Department of Community and Cultural Affairs						
Secretary of CCA	MI210046	13	\$61,807	\$0	\$0	\$61,807
Youth Services - Saipan	MI210047	25	\$77,041	\$0	\$0	\$77,041
Child Care Licensing Program	MI210048	4	\$8,758	\$0	\$0	\$8,758
Historical Preservation - Saipan	MI210049	8	\$43,185	\$0	\$0	\$43,185
Office of Aging - Saipan	MI210050	4	\$32,286	\$0	\$0	\$32,286
Council for Arts & Culture	MI210051	13	\$53,265	\$0	\$0	\$53,265
Low Income Home Energy Assistance Program	MI210052	4	\$18,075	\$0	\$0	\$18,075
Chamorro/Carolinian Language Commission	MI210053	6	\$45,304	\$0	\$0	\$45,304
DDC CNMI Respite Svc. Prgm PL14-36	MI210054	0	\$0	\$0	\$0	\$0
Child Care Development Fund	MI210055	0	\$0	\$0	\$0	\$0
Sports and Recreation	MI210056	0	\$0	\$0	\$0	\$0
Department of Community & Cultural Affairs Total		77	\$339,721	\$0	\$0	\$339,721
Department of Corrections						
Corrections Commissioner	MI210057	102	\$713,971	\$0	\$0	\$713,971
Juvenile Detention Unit	MI210058	15	\$94,561	\$0	\$0	\$94,561
Department of Corrections Total		117	\$808,532	\$0	\$0	\$808,532
Department of Fire and Emergency Services						
Administration	MI210059	12	\$113,056	\$0	\$0	\$113,056
Emergency Services	MI210060	107	\$704,686	\$0	\$0	\$704,686
Fire Prevention & Arson Investigation	MI210061	10	\$99,238	\$0	\$0	\$99,238
Emergency Medical Services	MI210062	8	\$78,121	\$0	\$0	\$78,121
Logistical Support	MI210063	5	\$53,801	\$0	\$0	\$53,801
DFEMS Training Section	MI210064	4	\$19,095	\$0	\$0	\$19,095
DFEMS Dispatch Section	MI210065	10	\$38,135	\$0	\$0	\$38,135
Department of Fire & Emergency Services Total		156	\$1,106,132	\$0	\$0	\$1,106,132
Department of Finance						
Secretary of Finance	MI210066	12	\$297,934	\$0	\$0	\$297,934
Finance and Acct Saipan	MI210067	25	\$288,766	\$0	\$0	\$288,766
Treasury	MI210068	11	\$56,587	\$0	\$0	\$56,587
Revenue & Taxation - Saipan	MI210069	52	\$450,147	\$0	\$0	\$450,147
Procurement & Supply - Saipan	MI210070	15	\$213,430	\$0	\$0	\$213,430
Division of Customs & Quarantine Services - Saipan	MI210071	122	\$982,782	\$0	\$0	\$982,782
Electronic Data Processing	MI210072	0	\$0	\$0	\$0	\$0
Office of Information Technology	MI210195	44	\$645,503	\$0	\$0	\$645,503
Passport Office	MI210073	6	\$25,162	\$0	\$0	\$25,162
CIQ Reimbursement (Airport/Seaport Overtime)	MI210074	0	\$0	\$0	\$0	\$0
Department of Finance Total		287	\$2,960,311	\$0	\$0	\$2,960,311

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SCHEDULE B: American Rescue Plan Act (ARPA)

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	TOTAL
Department of Labor						
Secretary of Labor	MI210075	4	\$38,117	\$0	\$0	\$38,117
Administrative Hearing Office	MI210076	3	\$107,226	\$0	\$0	\$107,226
Employment Services	MI210077	10	\$64,088	\$0	\$0	\$64,088
WIA	MI210078	0	\$0	\$0	\$0	\$0
Labor Enforcement Fund	MI210079	5	\$35,720	\$0	\$0	\$35,720
Department of Labor Total		22	\$245,151	\$0	\$0	\$245,151
Department of Land and Natural Resources						
Secretary of DLNR	MI210080	6	\$78,353	\$0	\$0	\$78,353
Agriculture	MI210081	20	\$114,653	\$0	\$0	\$114,653
Fish & Wildlife Saipan	MI210082	14	\$63,525	\$0	\$0	\$63,525
Parks & Recreation - Saipan	MI210083	40	\$209,005	\$0	\$0	\$209,005
Soil & Water Conservation - Saipan	MI210084	1	\$6,225	\$0	\$0	\$6,225
Land Registration Saipan	MI210085	12	\$59,191	\$0	\$0	\$59,191
Department of Land and Natural Resources Total		93	\$530,952	\$0	\$0	\$530,952
Department of Public Safety						
DPS Commissioner	MI210086	3	\$29,894	\$0	\$0	\$29,894
Executive Protection Services	N/A	0	\$0	\$0	\$0	\$0
War on Ice Program	MI210087	0	\$0	\$0	\$0	\$0
Police - Saipan	MI210088	185	\$1,242,467	\$0	\$0	\$1,242,467
Police Training Academy	MI210089	0	\$0	\$0	\$0	\$0
Administrative Division	MI210090	14	\$100,541	\$0	\$0	\$100,541
Motor Vehicles Division	MI210091	11	\$53,129	\$0	\$0	\$53,129
Investigation Division Saipan	N/A	0	\$0	\$0	\$0	\$0
Boating Safety	N/A	0	\$0	\$0	\$0	\$0
Department of Public Safety Total		213	\$1,426,031	\$0	\$0	\$1,426,031
Department of Public Works						
Secretary Public Works	MI210092	12	\$96,351	\$0	\$0	\$96,351
Street Lights	MI210093	0	\$0	\$0	\$0	\$0
Building Safety Code	MI210094	17	\$127,889	\$0	\$0	\$127,889
Roads & Grounds Division	MI210095	17	\$82,782	\$0	\$0	\$82,782
Technical Services Division	MI210096	19	\$237,616	\$0	\$0	\$237,616
Solid Waste Management Division	MI210097	36	\$478,097	\$0	\$0	\$478,097
Department of Public Works Total		101	\$1,022,735	\$0	\$0	\$1,022,735
Executive Branch Total		1,285	\$11,811,929	\$45,000	\$0	\$11,856,929
First Senatorial District						
Mayor Rota	MI210098	109	\$501,086	\$161,666	\$0	\$662,752
Municipal Council Rota	MI210099	9	\$44,656	\$0	\$0	\$44,656
Finance and Acct Rota	MI210100	5	\$51,984	\$211	\$0	\$52,195
Revenue & Taxation - Rota	MI210101	3	\$20,864	\$62	\$0	\$20,926
Procurement & Supply Rota	MI210102	2	\$23,850	\$107	\$0	\$23,957
Customs Service - Rota	MI210103	10	\$58,642	\$0	\$0	\$58,642
Historic Preservation - Rota	MI210104	3	\$16,455	\$0	\$0	\$16,455
Sports and Recreation - Rota	MI210105	9	\$57,788	\$0	\$0	\$57,788
Labor Rota	MI210106	5	\$40,987	\$0	\$0	\$40,987
Economic Development - Rota	MI210107	5	\$30,266	\$0	\$0	\$30,266
Police - Rota	MI210108	57	\$314,388	\$0	\$0	\$314,388
Fire & EMS - Rota	MI210109	27	\$210,623	\$0	\$0	\$210,623
Agriculture - Rota	MI210110	14	\$84,166	\$0	\$0	\$84,166

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SCHEDULE B: American Rescue Plan Act (ARPA)

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	TOTAL
Fish & Wildlife Rota	MI210111	6	\$29,838	\$0	\$0	\$29,838
Parks & Recreation - Rota	MI210112	4	\$18,151	\$0	\$0	\$18,151
Soil & Water Conservation - Rota	MI210113	1	\$5,121	\$0	\$0	\$5,121
Land Registration Rota	MI210114	2	\$12,766	\$0	\$0	\$12,766
Operations & Maintenance - Rota	MI210115	23	\$128,686	\$0	\$0	\$128,686
Public Library - Rota	MI210116	0	\$0	\$0	\$0	\$0
Contingency - Rota	NEW	0	\$0	\$0	\$0	\$0
First Senatorial District Total		294	\$1,650,317	\$162,046	\$0	\$1,812,363
Second Senatorial District						
Mayor Tinian	MI210117	133	\$634,067	\$200,000	\$0	\$834,067
Mayor Contingency Tinian	NEW	0	\$0	\$0	\$0	\$0
Municipal Council Tinian	MI210118	7	\$41,153	\$0	\$0	\$41,153
Finance and Acct Tinian	MI210119	3	\$21,764	\$0	\$0	\$21,764
Revenue & Taxation - Tinian	MI210120	7	\$24,172	\$0	\$0	\$24,172
Procurement & Supply Tinian	MI210121	2	\$9,285	\$0	\$0	\$9,285
Customs Service - Tinian	MI210122	11	\$63,833	\$0	\$0	\$63,833
Historic Preservation - Tinian	MI210123	3	\$15,925	\$0	\$0	\$15,925
Office of Aging - Tinian	MI210124	4	\$19,273	\$0	\$0	\$19,273
Sports and Recreation - Tinian	MI210125	5	\$31,297	\$0	\$0	\$31,297
Labor Tinian	MI210126	7	\$49,274	\$0	\$0	\$49,274
Economic Development - Tinian	MI210127	5	\$32,227	\$0	\$0	\$32,227
Police - Tinian	MI210128	38	\$243,468	\$0	\$0	\$243,468
Fire - Tinian	MI210129	28	\$214,225	\$0	\$0	\$214,225
Agriculture - Tinian	MI210130	10	\$63,656	\$0	\$0	\$63,656
Fish & Wildlife Tinian	MI210131	4	\$27,596	\$0	\$0	\$27,596
Parks & Recreation - Tinian	MI210132	3	\$17,297	\$0	\$0	\$17,297
Soil & Water Conservation Tinian	MI210133	0	\$0	\$0	\$0	\$0
Operations & Maintenance - Tinian	MI210134	9	\$49,790	\$0	\$0	\$49,790
Tinian Public Library	MI210135	3	\$12,477	\$0	\$0	\$12,477
Vacant Holding Account Tinian	N/A	0	\$0	\$0	\$0	\$0
Second Senatorial District Total		282	\$1,570,779	\$200,000	\$0	\$1,770,779
Third Senatorial District						
Mayor Saipan	MI210136	80	\$366,658	\$400,000	\$0	\$766,658
Mayor Northern Islands	MI210137	16	\$67,220	\$62,834	\$0	\$130,054
Municipal Council Saipan	MI210138	5	\$32,422	\$0	\$0	\$32,422
Mayor of Saipan Contingency	NEW	0	\$0	\$0	\$0	\$0
Mayor of Northern Islands Contingency	NEW	0	\$0	\$0	\$0	\$0
Third Senatorial District Total		101	\$466,300	\$462,834	\$0	\$929,134
Boards and Commissions						
Civil Service Commission	MI210139	3	\$97,211	\$0	\$0	\$97,211
Office of Personnel Management - Saipan	MI210140	20	\$156,930	\$0	\$0	\$156,930
Office of Personnel Management - Tinian	MI210141	2	\$6,536	\$0	\$0	\$6,536
Office of Personnel Management - Rota	MI210142	2	\$12,554	\$0	\$0	\$12,554
Commonwealth Election Commission	MI210143	6	\$42,029	\$0	\$0	\$42,029
Board of Professional Licensing	MI210144	3	\$26,537	\$0	\$0	\$26,537
Commonwealth Public Utilities Commission	MI210145	0	\$0	\$0	\$0	\$0
Commonwealth Casino Commission	MI210146	0	\$0	\$0	\$0	\$0
Commonwealth Cannabis Commission	MI210147	6	\$70,048	\$0	\$0	\$70,048
CNMI Cannabis Commission Board	MI210148	0	\$0	\$0	\$0	\$0
Political Status Commission	NEW	0	\$0	\$0	\$0	\$0
Boards and Commissions Total		42	\$411,845	\$0	\$0	\$411,845
Independent Program						

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SCHEDULE B: American Rescue Plan Act (ARPA)

Activity/Function	BU	NOPS	Personnel	Operations	Utilities	TOTAL
Scholarship and Grants	MI210149	8	\$49,182	\$0	\$0	\$49,182
Substance Abuse Prevention	MI210150	28	\$616,204	\$0	\$0	\$616,204
Public Assistance Matching	MI210151	0	\$0	\$0	\$0	\$0
Elected Attorney General	MI210152	54	\$1,179,541	\$0	\$0	\$1,179,541
Civil Service Conversion (P.L. 19-83)	MI210153	0	\$0	\$0	\$0	\$0
Settlement Account	MI210154	0	\$0	\$0	\$0	\$0
Active Employees DC Emplr Cntrbn.	MI210155	0	\$1,899,814	\$0	\$0	\$1,899,814
GHLI: Retirees	MI210156	0	\$0	\$0	\$0	\$0
CNMI Govt Emplée Credit Union Refund	MI210157	0	\$0	\$0	\$0	\$0
NM Sports Association	MI210158	0	\$0	\$400,000	\$0	\$400,000
Active EE ER Health Ins Cntrbn.	MI210159	0	\$7,256,273	\$0	\$0	\$7,256,273
Breadfruit Program	MI210160	0	\$0	\$0	\$0	\$0
Humanities Council	MI210161	0	\$0	\$0	\$0	\$0
Ayuda Network	MI210162	0	\$0	\$0	\$0	\$0
Domestic Violence	MI210163	0	\$0	\$0	\$0	\$0
Marianas Bound-Karidat	MI210164	0	\$0	\$0	\$0	\$0
25% Retirees' Pension Benefits	MI210165	0	\$0	\$0	\$0	\$0
Micronesia Legal Services	MI210166	0	\$0	\$0	\$0	\$0
Government Utilities (CHC Only)	MI210167	0	\$0	\$0	\$0	\$0
Joeten/Kiyu Public Library	MI210168	15	\$104,442	\$0	\$0	\$104,442
General Fund Deficit Reduction	MI210169	0	\$0	\$0	\$0	\$0
NMIRF - Gov/Lt. Gov Pension	MI210170	0	\$0	\$0	\$0	\$0
Judgement Against Government	MI210171	0	\$0	\$0	\$0	\$0
Commonwealth Museum	MI210177	4	\$26,706	\$0	\$0	\$26,706
Commonwealth Cancer Association	MI210179	0	\$0	\$0	\$0	\$0
Workman's Compensation Insurance	MI210180	0	\$0	\$0	\$0	\$0
NMPASI	MI210181	0	\$0	\$0	\$0	\$0
NMTI	MI210182	0	\$0	\$0	\$0	\$0
Latte Academy	MI210183	0	\$0	\$0	\$0	\$0
Cancer Fund	MI210184	0	\$0	\$0	\$0	\$0
La Fiesta Lease	MI210178	0	\$0	\$0	\$0	\$0
Project: Magnetic Resonance Imaging /Hyperbaric Chamber	N/A	0	\$0	\$0	\$0	\$0
Project: CNMI Public Cemetery	N/A	0	\$0	\$0	\$0	\$0
Economic Aid to Lenders (CDA)	N/A	0	\$0	\$0	\$0	\$0
Project: Mobile X-ray Container Unit	N/A	0	\$0	\$0	\$0	\$0
Within Grade Increase	MI210228	0	\$1,667,000	\$0	\$0	\$1,667,000
Equitable Adjustment -Salaries	8841210001	0	\$0	\$0	\$0	\$0
Retirees' Bonus	N/A	0	\$0	\$0	\$0	\$0
Independent Program Total		109	\$12,799,162	\$400,000	\$0	\$13,199,162
Other Programs (Transfers to Agencies)						
Commonwealth Healthcare Corp. Subsidy	MI210186	0	\$0	\$0	\$0	\$0
Northern Marianas College (NMC)	MI210187	0	\$0	\$1,250,000	\$0	\$1,250,000
NMC Board of Regents	MI210188	0	\$0	\$0	\$0	\$0
Marianas Visitors' Authority	MI210189	0	\$1,375,000	\$0	\$0	\$1,375,000
Public School System	MI210190	0	\$0	\$0	\$0	\$0
PSS Board	MI210191	0	\$0	\$0	\$0	\$0
Coalition of Private Schools	MI210192	0	\$0	\$0	\$0	\$0
Micronesia Legal Services	MI210193	0	\$0	\$0	\$0	\$0
NMTI	NEW	0	\$0	\$0	\$0	\$0
CHCC Medical Referral	MI210185	0	\$0	\$0	\$0	\$0
Other Programs (Transfers to Agencies) Total		0	\$1,375,000	\$1,250,000	\$0	\$2,625,000
ARPA Funds Grand Total		2,113	\$30,104,379	\$2,519,965	\$0	\$32,624,344
Department of Public Lands	1950	0	\$0	\$0	\$0	\$0
ARPA Funds Grand Total with DPL		2,113	\$30,104,379	\$2,519,965	\$0	\$32,624,344

SCHEDULE C: General Fund & ARPA

Department Name	BU	NOPS	Personnel	Operations	Utilities	Total
Judicial Branch						
Justices & Judges	1689	8	\$1,174,689	\$11,748	\$0	\$1,186,437
CNMI Supreme Court	1691	8	\$497,033	\$4,971	\$0	\$502,004
CNMI Superior Court	1690	52	\$1,764,230	\$17,643	\$0	\$1,781,873
Administrative	1694	37	\$1,309,001	\$218,277	\$300,000	\$1,827,278
Law Revision Commission	1692	7	\$288,791	\$2,889	\$0	\$291,680
Drug Court	1695	8	\$386,996	\$3,871	\$0	\$390,867
Mental Health Court	NEW	7	\$340,952	\$171,071	\$0	\$512,023
Judicial Branch Total		127	\$5,761,692	\$430,470	\$300,000	\$6,492,162
Legislative Branch						
Current House Member's Salaries	1722	20	\$820,037	\$8,201	\$0	\$828,238
House Member's Allocation	1722A	45	\$1	\$1,800,001	\$0	\$1,800,002
House Leadership	1754	0	\$1	\$200,001	\$0	\$200,002
Current Senate Salaries	1762	9	\$338,250	\$3,383	\$0	\$341,633
Senate Member's Allocation	1764A	27	\$1	\$810,001	\$0	\$810,002
Senate Leadership	1764	0	\$1	\$200,001	\$0	\$200,002
Legislative Bureau	1770	34	\$2,089,386	\$330,083	\$54,769	\$2,474,238
CNMI Youth Congress	1593	1	\$42,139	\$422	\$0	\$42,561
Legislative Branch Total		136	\$3,289,816	\$3,352,093	\$54,769	\$6,696,678
Office of the Governor						
Office of the Governor	1011	13	\$758,488	\$5,490	\$0	\$763,978
Governor's Discretionary Account	1021	0	\$0	\$50,000	\$0	\$50,000
Office of the Governor Total		13	\$758,488	\$55,490	\$0	\$813,978
Office of the Lt. Governor						
Office of the Lt. Governor	1050	10	\$560,561	\$4,515	\$0	\$565,076
Lt. Gov's Discretionary Account	1051	0	\$0	\$50,000	\$0	\$50,000
Office of the Lt. Governor Total		10	\$560,561	\$54,515	\$0	\$615,076
Other Offices of the Gov and Lt. Gov						
Office of Management & Budget	1014	7	\$347,286	\$47,779	\$0	\$395,065
Administrative Services	1016	22	\$674,976	\$5,400	\$0	\$680,376
CNMI Homeland Security & Emergency Management Office	1019	17	\$584,463	\$4,676	\$0	\$589,139
Office of Youth Affairs	1020	10	\$329,445	\$2,636	\$0	\$332,081
Office of Planning & Development	1022	5	\$274,720	\$2,198	\$0	\$276,918
Office of Parole Board	1023	5	\$174,559	\$1,266	\$0	\$175,825
Office of Grants Management	1043	0	\$0	\$1	\$0	\$1
Public Defender Office	1190	9	\$528,644	\$4,229	\$0	\$532,873
Carolinian Affairs Office	1201	8	\$161,439	\$1,292	\$0	\$162,731
Indigenous Affairs Office	1202	5	\$150,166	\$1,201	\$0	\$151,367
Veteran's Affairs Office	1251	6	\$284,562	\$2,276	\$0	\$286,838
Women's Affairs Saipan	1260	4	\$137,907	\$1,103	\$0	\$139,010
Environ. Protec. Act PL3-23	1492	0	\$0	\$1	\$0	\$1
Environmental Quality - Saipan	1493	7	\$96,316	\$772	\$0	\$97,088
Environmental Quality Tinian	1494	0	\$0	\$1	\$0	\$1
Zoning Board	1555	6	\$225,834	\$1,807	\$0	\$227,641
CJPA	1584	3	\$112,734	\$902	\$0	\$113,636
Vocational Rehabilitation Services	1915	0	\$0	\$103,020	\$0	\$103,020
Commonwealth Office of Transit Authority (COTA)	1044	11	\$0	\$1	\$0	\$1
Infrastructure & Recovery Program	N/A	35	\$1,875,260	\$0	\$0	\$1,875,260
300 Temporary Workers	N/A	0	\$0	\$0	\$0	\$0
Vacant Holding Account	N/A	0	\$0	\$0	\$0	\$0
Medicaid Reimbursements	1951	0	\$0	\$380,291	\$0	\$380,291
Medicaid Agency	1980	29	\$276,454	\$32,497	\$0	\$308,951

SCHEDULE C: General Fund & ARPA

Department Name	BU	NOPS	Personnel	Operations	Utilities	Total
Fish & Wildlife Rota	1422	6	\$149,188	\$1,194	\$0	\$150,382
Parks & Recreation - Rota	1442	4	\$90,754	\$726	\$0	\$91,480
Soil & Water Conservation - Rota	1463	1	\$25,604	\$205	\$0	\$25,809
Land Registration Rota	1468	2	\$63,829	\$511	\$0	\$64,340
Operations & Maintenance - Rota	1482	23	\$643,430	\$5,147	\$0	\$648,577
Public Library - Rota	1523	2	\$0	\$0	\$0	\$0
Contingency - Rota	NEW	0	\$0	\$0	\$0	\$0
First Senatorial District Total		299	\$8,240,436	\$227,962	\$0	\$8,468,398
Second Senatorial District						
Mayor Tinian	1063	133	\$3,284,622	\$226,519	\$0	\$3,511,141
Mayor Contingency Tinian	1067	0	\$0	\$0	\$0	\$0
Municipal Council Tinian	1064	7	\$211,766	\$1,706	\$0	\$213,472
Finance and Acct Tinian	1111	3	\$108,818	\$871	\$0	\$109,689
Revenue & Taxation - Tinian	1131	7	\$178,287	\$1,541	\$0	\$179,828
Procurement & Supply Tinian	1141	2	\$46,426	\$371	\$0	\$46,797
Customs Service - Tinian	1151	11	\$319,163	\$2,553	\$0	\$321,716
Historic Preservation - Tinian	1231	3	\$79,625	\$637	\$0	\$80,262
Office of Aging - Tinian	1241	4	\$96,365	\$771	\$0	\$97,136
Sports and Recreation - Tinian	1271	5	\$159,239	\$1,280	\$0	\$160,519
Labor Tinian	1281	9	\$319,921	\$2,707	\$0	\$322,628
Economic Development - Tinian	1311	7	\$161,134	\$1,289	\$0	\$162,423
Police - Tinian	1351	39	\$1,274,167	\$10,307	\$0	\$1,284,474
Fire - Tinian	1351A	28	\$1,071,123	\$8,569	\$0	\$1,079,692
Agriculture - Tinian	1411	10	\$318,281	\$2,546	\$0	\$320,827
Fish & Wildlife Tinian	1421	5	\$178,884	\$1,513	\$0	\$180,397
Parks & Recreation - Tinian	1441	3	\$86,485	\$692	\$0	\$87,177
Soil & Water Conservation Tinian	1462	0	\$0	\$1	\$0	\$1
Operations & Maintenance - Tinian	1481	12	\$387,252	\$3,375	\$0	\$390,627
Tinian Public Library	1524	3	\$62,386	\$499	\$0	\$62,885
Vacant Holding Account Tinian	N/A	0	\$0	\$0	\$0	\$0
Second Senatorial District Total		291	\$8,343,944	\$267,747	\$0	\$8,611,691
Third Senatorial District						
Mayor Saipan	1061	81	\$1,948,119	\$415,815	\$0	\$2,363,934
Mayor Northern Islands	1060	17	\$418,187	\$66,344	\$0	\$484,531
Municipal Council Saipan	1062	5	\$162,109	\$1,297	\$0	\$163,406
Mayor of Saipan Contingency	NEW	0	\$0	\$0	\$0	\$0
Mayor of Northern Islands Contingency	NEW	0	\$0	\$0	\$0	\$0
Third Senatorial District Total		103	\$2,528,415	\$483,456	\$0	\$3,011,871
Boards and Commissions						
Civil Service Commission	1540	3	\$186,055	\$888	\$0	\$186,943
Office of Personnel Management - Saipan	1026	20	\$789,650	\$6,327	\$0	\$795,977
Office of Personnel Management - Tinian	1027	2	\$32,680	\$261	\$0	\$32,941
Office of Personnel Management - Rota	1028	2	\$62,771	\$502	\$0	\$63,273
Commonwealth Election Commission	1551	6	\$210,144	\$1,681	\$0	\$211,825
Board of Professional Licensing	1556	3	\$132,685	\$1,061	\$0	\$133,746
Commonwealth Public Utilities Commission	3540	1	\$43,780	\$20,638	\$0	\$64,418
Commonwealth Casino Commission	1545	0	\$0	\$1	\$0	\$1
Commonwealth Cannabis Commission	1501	6	\$113,828	\$438	\$0	\$114,266
CNMI Cannabis Commission Board	1501A	0	\$0	\$277,750	\$0	\$277,750
Political Status Commission	NEW	0	\$0	\$0	\$0	\$0
Boards and Commissions Total		43	\$1,571,593	\$309,547	\$0	\$1,881,140
Independent Program						

SCHEDULE C: General Fund & ARPA

Department Name	BU	NOPS	Personnel	Operations	Utilities	Total
Scholarship and Grants	1033	8	\$245,911	\$1,967	\$0	\$247,878
Substance Abuse Prevention	1508	28	\$690,630	\$744	\$0	\$691,374
Public Assistance Matching	1515	0	\$0	\$1	\$0	\$1
Elected Attorney General	1519	55	\$3,330,457	\$21,509	\$0	\$3,351,966
Civil Service Conversion (P.L. 19-83)	1524B	0	\$0	\$0	\$0	\$0
Settlement Account	1526	0	\$0	\$1	\$0	\$1
Active Employees DC Emplr Cntrbtn.	1527	0	\$1,899,814	\$1	\$0	\$1,899,815
GHLI: Retirees	1528	0	\$6,500,000	\$65,000	\$0	\$6,565,000
CNMI Govt Emplée Credit Union Refund	1529	0	\$0	\$1	\$0	\$1
NM Sports Association	1531	0	\$0	\$430,192	\$0	\$430,192
Active EE ER Health Ins Cntrbn.	1533	0	\$7,256,273	\$1	\$0	\$7,256,274
Breadfruit Program	1541	0	\$0	\$1	\$0	\$1
Humanities Council	1549	0	\$0	\$1	\$0	\$1
Ayuda Network	1562	0	\$0	\$1	\$0	\$1
Domestic Violence	1568	0	\$0	\$1	\$0	\$1
Marianas Bound-Karidat	1577	0	\$0	\$1	\$0	\$1
25% Retirees' Pension Benefits	1526D	0	\$0	\$1	\$0	\$1
Micronesion Legal Services	1580	0	\$0	\$0	\$0	\$0
Government Utilities (CHC Only)	1591	0	\$0	\$0	\$0	\$0
Joeten/Kiyu Public Library	1592	15	\$522,211	\$4,178	\$0	\$526,389
General Fund Deficit Reduction	1595	0	\$0	\$1	\$0	\$1
NMIRF - Gov/Lt. Gov Pension	1601	0	\$86,579	\$866	\$0	\$87,445
Judgement Against Government	1623	0	\$0	\$1	\$0	\$1
Commonwealth Museum	3661	4	\$133,529	\$1,068	\$0	\$134,597
Commonwealth Cancer Association	1536	0	\$0	\$1	\$0	\$1
Workman's Compensation Insurance	N/A	0	\$0	\$0	\$0	\$0
NMPASI	N/A	0	\$0	\$1	\$0	\$1
NMTI	NEW	0	\$0	\$1	\$0	\$1
Latte Academy	N/A	0	\$0	\$1	\$0	\$1
Cancer Fund	N/A	0	\$0	\$0	\$0	\$0
La Fiesta Lease	1532	0	\$0	\$0	\$0	\$0
Project: Magnetic Resonance Imaging /Hyperbaric Chamber	N/A	0	\$0	\$0	\$0	\$0
Project: CNMI Public Cemetery	N/A	0	\$0	\$0	\$0	\$0
Economic Aid to Lenders (CDA)	N/A	0	\$0	\$0	\$0	\$0
Project: Mobile X-ray Container Unit	N/A	0	\$0	\$0	\$0	\$0
Within Grade Increase	NEW	0	\$1,667,000	\$0	\$0	\$1,667,000
Equitable Adjustment -Salaries	N/A	0	\$0	\$0	\$0	\$0
Retirees' Bonus	1528B	0	\$0	\$1	\$0	\$1
Independent Program Total		110	\$22,332,404	\$525,542	\$0	\$22,857,946
Other Programs (Transfers to Agencies)						
Commonwealth Healthcare Corp. Subsidy	1507	0	\$0	\$1,169,908	\$0	\$1,169,908
Northern Marianas College (NMC)	1605	178	\$0	\$4,281,510	\$0	\$4,281,510
NMC Board of Regents	1627	0	\$0	\$51,158	\$0	\$51,158
Marianas Visitors' Authority	1606	41	\$2,051,181	\$145,564	\$0	\$2,196,745
Public School System	1607	972	\$0	\$25,956,813	\$0	\$25,956,813
PSS Board	1624	6	\$0	\$153,131	\$0	\$153,131
Coalition of Private Schools	N/A	0	\$0	\$0	\$0	\$0
Micronesian Legal Services	1580	0	\$0	\$0	\$0	\$0
NMTI	NEW	0	\$0	\$0	\$0	\$0
CHCC Medical Referral	NEW	0	\$0	\$1	\$0	\$1
Other Programs (Transfers to Agencies) Total		1,197	\$2,051,181	\$31,758,085	\$0	\$33,809,266
Combined Grand Total General Fund and ARPA		3,700	\$97,798,042	\$38,785,422	\$415,249	\$136,998,713
Department of Public Lands	1950	83	\$3,243,735	\$2,017,661	\$146,500	\$5,407,896
Combined Grand Total General Fund and ARPA with DPL		3,783	\$101,041,777	\$40,803,083	\$561,749	\$142,406,609

SCHEDULE C: General Fund & ARPA

Department Name	BU	NOPS	Personnel	Operations	Utilities	Total
Medicaid Enterprise Systems & Health Information Technology	1981	12	\$59,576	\$453,799	\$480	\$513,855
Other Offices of the Gov and Lt. Gov Total		201	\$6,294,341	\$1,047,148	\$480	\$7,341,969
Department of Commerce						
Secretary of Commerce	1300	14	\$545,816	\$4,367	\$0	\$550,183
Economic Development - Saipan	1310	4	\$213,814	\$1,711	\$0	\$215,525
Statistical Research	1331	6	\$209,061	\$1,672	\$0	\$210,733
Alcoholic Beverage Control	1332	16	\$398,206	\$3,186	\$0	\$401,392
Enforcement and Compliance	1333	6	\$213,856	\$1,711	\$0	\$215,567
Workers Compensation Commission	1334	4	\$164,167	\$1,313	\$0	\$165,480
Department of Commerce Total		50	\$1,744,920	\$13,960	\$0	\$1,758,880
Department of Community and Cultural Affairs						
Secretary of CCA	1200	13	\$309,034	\$2,472	\$0	\$311,506
Youth Services - Saipan	1220	25	\$385,206	\$3,082	\$0	\$388,288
Child Care Licensing Program	1223	4	\$43,792	\$350	\$0	\$44,142
Historical Preservation - Saipan	1230	8	\$215,924	\$1,727	\$0	\$217,651
Office of Aging - Saipan	1240	9	\$161,429	\$1,291	\$0	\$162,720
Council for Arts & Culture	1250	13	\$274,982	\$2,217	\$0	\$277,199
Low Income Home Energy Assistance Program	1252	4	\$90,375	\$1,323	\$60,000	\$151,698
Chamorro/Carolinian Language Commission	1557	6	\$226,518	\$1,812	\$0	\$228,330
DDC CNMI Respite Srvc. Prgm PL14-36	1534	4	\$0	\$0	\$0	\$0
Child Care Development Fund	1224	0	\$0	\$0	\$0	\$0
Sports and Recreation	1270	1	\$0	\$0	\$0	\$0
Department of Community & Cultural Affairs Total		87	\$1,707,260	\$14,274	\$60,000	\$1,781,534
Department of Corrections						
Corrections Commissioner	1335	142	\$4,069,154	\$33,552	\$0	\$4,102,706
Juvenile Detention Unit	1335A	15	\$472,807	\$3,782	\$0	\$476,589
Department of Corrections Total		157	\$4,541,961	\$37,334	\$0	\$4,579,295
Department of Fire and Emergency Services						
Administration	1339	12	\$502,441	\$3,894	\$0	\$506,335
Emergency Services	1339A	108	\$3,523,429	\$28,187	\$0	\$3,551,616
Fire Prevention & Arson Investigation	1339B	10	\$496,190	\$3,970	\$0	\$500,160
Emergency Medical Services	1339C	8	\$390,605	\$3,125	\$0	\$393,730
Logistical Support	1339D	5	\$269,006	\$2,152	\$0	\$271,158
DFEMS Training Section	1339E	4	\$95,476	\$764	\$0	\$96,240
DFEMS Dispatch Section	1339F	10	\$227,832	\$1,897	\$0	\$229,729
Department of Fire & Emergency Services Total		157	\$5,504,979	\$43,989	\$0	\$5,548,968
Department of Finance						
Secretary of Finance	1100	12	\$564,324	\$2,664	\$0	\$566,988
Finance and Acct Saipan	1110	25	\$871,629	\$5,829	\$0	\$877,458
Treasury	1120	11	\$282,935	\$2,263	\$0	\$285,198
Revenue & Taxation - Saipan	1130	52	\$1,701,483	\$12,513	\$0	\$1,713,996
Procurement & Supply - Saipan	1140	15	\$467,008	\$2,536	\$0	\$469,544
Division of Customs & Quarantine Services - Saipan	1150	122	\$3,258,473	\$22,757	\$0	\$3,281,230
Electronic Data Processing	1160	0	\$0	\$0	\$0	\$0
Office of Information Technology	1160	44	\$1,044,059	\$3,986	\$0	\$1,048,045
Passport Office	1024	6	\$59,790	\$346	\$0	\$60,136
CIQ Reimbursement (Airport/Seaport Overtime)	9040	0	\$0	\$0	\$0	\$0
Department of Finance Total		287	\$8,249,701	\$52,894	\$0	\$8,302,595

SCHEDULE C: General Fund & ARPA

Department Name	BU	NOPS	Personnel	Operations	Utilities	Total
Department of Labor						
Secretary of Labor	1275	4	\$190,584	\$1,525	\$0	\$192,109
Administrative Hearing Office	1283	3	\$225,097	\$1,179	\$0	\$226,276
Employment Services	1330	10	\$320,442	\$2,564	\$0	\$323,006
WIA	1583	0	\$0	\$0	\$0	\$0
Labor Enforcement Fund	3430	5	\$178,599	\$1,429	\$0	\$180,028
Department of Labor Total		22	\$914,722	\$6,697	\$0	\$921,419
Department of Land and Natural Resources						
Secretary of DLNR	1400	6	\$391,764	\$3,134	\$0	\$394,898
Agriculture	1410	20	\$573,264	\$4,586	\$0	\$577,850
Fish & Wildlife Saipan	1420	14	\$317,625	\$2,541	\$0	\$320,166
Parks & Recreation - Saipan	1440	40	\$1,045,025	\$8,360	\$0	\$1,053,385
Soil & Water Conservation - Saipan	1461	1	\$31,123	\$249	\$0	\$31,372
Land Registration Saipan	1467	12	\$295,957	\$2,368	\$0	\$298,325
Department of Land and Natural Resources Total		93	\$2,654,758	\$21,238	\$0	\$2,675,996
Department of Public Safety						
DPS Commissioner	1340	3	\$149,470	\$1,196	\$0	\$150,666
Executive Protection Services	N/A	0	\$0	\$0	\$0	\$0
War on Ice Program	1340A	0	\$0	\$0	\$0	\$0
Police - Saipan	1350	185	\$6,212,335	\$49,699	\$0	\$6,262,034
Police Training Academy	1360	0	\$0	\$0	\$0	\$0
Administrative Division	1362	14	\$502,705	\$4,022	\$0	\$506,727
Motor Vehicles Division	1365	11	\$265,646	\$2,125	\$0	\$267,771
Investigation Division Saipan	1370	0	\$0	\$0	\$0	\$0
Boating Safety	1390	0	\$0	\$0	\$0	\$0
Department of Public Safety Total		213	\$7,130,156	\$57,042	\$0	\$7,187,198
Department of Public Works						
Secretary Public Works	1471	12	\$481,756	\$3,854	\$0	\$485,610
Street Lights	1471A	0	\$0	\$0	\$0	\$0
Building Safety Code	1470	17	\$639,445	\$5,116	\$0	\$644,561
Roads & Grounds Division	1484	17	\$413,909	\$3,311	\$0	\$417,220
Technical Services Division	1490	22	\$915,445	\$6,778	\$0	\$922,223
Solid Waste Management Division	1485/208	36	\$1,166,159	\$6,880	\$0	\$1,173,039
Department of Public Works Total		104	\$3,616,714	\$25,939	\$0	\$3,642,653
Executive Branch Total		1,394	\$43,678,561	\$1,430,520	\$60,480	\$45,169,561
First Senatorial District						
Mayor Rota	1065	110	\$2,587,516	\$182,543	\$0	\$2,770,059
Municipal Council Rota	1066	9	\$223,278	\$1,786	\$0	\$225,064
Finance and Acct Rota	1112	5	\$175,665	\$1,448	\$0	\$177,113
Revenue & Taxation - Rota	1132	3	\$79,435	\$648	\$0	\$80,083
Procurement & Supply Rota	1142	2	\$76,579	\$634	\$0	\$77,213
Customs Service - Rota	1152	10	\$293,213	\$2,346	\$0	\$295,559
Historic Preservation - Rota	1232	3	\$82,277	\$658	\$0	\$82,935
Sports and Recreation - Rota	1272	9	\$288,939	\$2,312	\$0	\$291,251
Labor Rota	1282	6	\$235,415	\$1,944	\$0	\$237,359
Economic Development - Rota	1312	5	\$151,329	\$1,211	\$0	\$152,540
Police - Rota	1352	57	\$1,571,939	\$12,576	\$0	\$1,584,515
Fire & EMS - Rota	1353	28	\$1,081,215	\$8,706	\$0	\$1,089,921
Agriculture - Rota	1412	14	\$420,831	\$3,367	\$0	\$424,198